EXPENDITURE BUDGET

2009
2010

VOLUME III

Annual Expenditure Management
Plans of the Departments
and Agencies

Québec

EXPENDITURE BUDGET

2009 2010

VOLUME III

Annual Expenditure Management Plans of the Departments and Agencies

for the fiscal year ending
MARCH 31, 2010

Tabled in the National Assembly
as required by section 46 of
the Public Administration Act (R.S.Q., c. A-6.01)
by Mrs. Monique Gagnon-Tremblay,
Chair of the Conseil du trésor
and Minister responsible
for Government Administration

Conseil du trésor
Québec

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Volume III
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of the Departments and Agencies

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FOREWORD

The Public Administration Act (R.S.Q., c. A-6.01) requires the Chair of the Conseil du trésor to table in the National Assembly the expenditure budget for all departments and agencies. This sets out the estimates of the appropriations required over the course of the coming fiscal year, as well as the annual expenditure management plans prepared by each of the ministers.

The Chair of the Conseil du trésor presents the 2009-2010 Expenditure Budget information to the National Assembly in four volumes:

> Volume I, Estimates and Annual Expenditure Management Plans of the National Assembly and Persons Appointed by the National Assembly, contains information on the National Assembly and the Public Protector, the Auditor General, the Chief Electoral Officer and the Lobbyists Commissioner, who are appointed by the National Assembly;

> Volume II, Estimates of the Departments and Agencies, contains estimates of all government appropriations for the 2009-2010 fiscal year. It distinguishes between the expenditure budget and the capital budget. Appropriations are broken down by portfolio and by program;

> Volume III, Annual Expenditure Management Plans of the Departments and Agencies, contains the yearly spending management plans prepared by each of the ministers;

> Volume IV, Message from the Chair of the Conseil du trésor and Additional Information, begins with a message of the Chair and provides additional expenditure budget information.

PREFACE

The Public Administration Act (R.S.Q., c. A-6.01) requires a consolidated set of documents to be tabled in the National Assembly: the strategic plan, the annual expenditure management plan and the annual management report, all in a perspective of accountability to the legislature.

Volume III of the 2009-2010 Expenditure Budget contains the annual expenditure management plans for each portfolio assigned to a minister, meaning the department and budget agencies under his or her responsibility. These plans also include consolidated entities (extrabudgetary agencies and special funds) in order to show how the Department contributes to their funding. Although it is the Chair of the Conseil du trésor who is responsible for tabling Volume III of the expenditure budget in the National Assembly, each minister is responsible for preparing and implementing the plans for his/her own department.

At the beginning of Volume III there is a table summarizing the expenditure budgets of all portfolios for the fiscal years 2008-2009 and 2009-2010. After an opening page entitled "In Brief," each portfolio's annual expenditure management plan is set out as follows:

> The Presentation of the Minister's Portfolio section states the mission or purpose of the department and agencies that make up a portfolio. This section highlights the nature of the organization, its cliéntele, its fields of activity and its purpose;

> The Budgetary Choices section discusses the choices made regarding the allocation of resources and the actions planned in order to accomplish the stated objectives;

> The Budget Plan section explains the evolution of the expenditure budget by program and the main changes;

> Appendix 1 gives the names of all budget-funded agencies, their 2009-2010 expenditure budgets and 2008-2009 probable expenditures;

- Appendix 2 provides:
  - The names of all extrabudgetary agencies and their expenditures, as well as the part financed by the department, for the 2008-2009 and 2009-2010 fiscal years;
  - The names of all funds, together with details on forecast expenditures and investments, authorized staff level and departmental funding for each fund for the years 2008-2009 and 2009-2010.

The same information for the National Assembly and Persons Appointed by the National Assembly is presented in Volume I of the 2009-2010 Expenditure Budget.

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SUMMARY OF EXPENDITURES

SUMMARY OF EXPENDITURES

The Summary of Expenditures reproduces the budget information presented in the 2009-2010 annual expenditure management plans. The annual plans of the National Assembly, Persons appointed by the National Assembly and all of the government's departmental portfolios can be found respectively in Volumes I and III of the Expenditure Budget.

The following table presents the expenditure budgets of each portfolio for the fiscal years 2008-2009 and 2009-2010 and the 2008-2009 probable expenditure. This table also shows the change between the expenditure budget for the fiscal year 2009-2010 and probable expenditure for 2008-2009.

Summary of expenditures[1]
(millions of dollars)

	2009-2010		2008-2009[2]	
	Expenditure Budget (1)	Change (2) = (1) - (4)	Expenditure Budget (3)	Probable Expenditure (4)
National Assembly[3]	116.2	2.1	114.1	114.1
Persons appointed by the National Assembly[3]	70.6	(72.3)	143.5	142.9
Affaires municipales, Régions et Occupation du territoire	1,827.1	34.1	1,792.6	1,793.0
Agriculture, Pêcheries et Alimentation	720.3	9.2	703.0	711.1
Conseil du trésor et Administration gouvernementale	672.6	236.2	558.3	436.4
Conseil exécutif	343.8	27.1	335.3	316.7
Culture, Communications et Condition féminine	668.0	8.9	656.6	659.1
Développement durable, Environnement et Parcs	211.2	0.3	201.0	210.9
Développement économique, Innovation et Exportation	914.9	81.6	788.8	833.3
Éducation, Loisir et Sport	14,431.0	490.2	13,984.0	13,940.8
Emploi et Solidarité sociale	4,228.4	(2.6)	4,220.0	4,231.0
Famille et Aînés	2,066.5	119.3	1,946.6	1,947.2
Finances[4]	177.8	(161.5)	164.7	339.3
Immigration et Communautés culturelles	296.4	166.5	270.3	129.9
Justice	680.4	10.0	666.3	670.4
Relations internationales	115.9	(7.3)	127.0	123.2
Ressources naturelles et Faune	576.7	12.8	553.9	563.9
Revenu	1,050.0	(30.3)	1,055.5	1,080.3
Santé et Services sociaux	26,872.4	1,455.3	25,401.5	25,417.1
Sécurité publique	1,081.8	21.8	1 040.4	1,060.0
Services gouvernementaux	171.3	18.8	158.2	152.5
Tourisme	138.9	—	140.7	138.9
Transports	2,770.9	423.9	2,344.9	2,347.0
Travail	32.1	(8.7)	32.6	40.8
Anticipated lapsed appropriations	(150.0)	(150.0)	—	—
Appropriations carried over in 2010-2011	(96.3)	(96.3)	—	—
Program Spending	59,988.9	2,589.1	57,399.8	57,399.8
Debt Service	6,104.0	(485.0)	6,589.0	6,589.0
Total Expenditures	66,092.9	2,104.1	63,988.8	63,988.8

References

[1] The information only pertains to the expenditure budget and therefore does not include extrabudgetary agencies and special funds. It also excludes the "Fixed Assets" and "Loans, Investments, Advances and Others" supercategories included in the capital budget appearing in Volume II of the 2009-2010 Expenditure Budget.

[2] Program spending is presented according to the 2009-2010 budget structure.

[3] The information pertaining to the appropriations, expenditures and annual expenditure management plans of the National Assembly and the Persons Appointed by the National Assembly is presented in Volume I.

[4] For the purposes of this table, the government debt service is excluded from the expenditures of the "Finances" portfolio. In Volume II of the 2009-2010 Expenditure Budget and in the annual expenditure management plans of the departments and agencies, the expenditures of the "Finances" portfolio incorporate debt service.

ANNUAL EXPENDITURE MANAGEMENT PLANS OF THE DEPARTMENTS AND AGENCIES

Summary of expenditures[1]
(millions of dollars)

	2009-2010		2008-2009[2]	
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Appropriations carried over in 2010-2011	(96.3)	(96.3)	—	—
Program Spending	59,988.9	2,589.1	57,399.8	57,399.8
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[4] For the purposes of this table, the government debt service is excluded from the expenditures of the "Finances" portfolio. In Volume II of the 2009-2010 Expenditure Budget and in the annual expenditure management plans of the departments and agencies, the expenditures of the "Finances" portfolio incorporate debt service.

ANNUAL EXPENDITURE MANAGEMENT PLANS OF THE DEPARTMENTS AND AGENCIES

AFFAIRES MUNICIPALES, RÉGIONS ET OCCUPATION DU TERRITOIRE

IN BRIEF

The following budgetary issues have been selected from the overall "Affaires municipales, Régions et Occupation du territoire" portfolio for the coming fiscal year:

> Support the economic, social and cultural development of Greater Montréal by financing various structuring projects;

> Ensure financial support to municipalities through water supply and wastewater infrastructure programs in order to maintain the efforts aimed at the sustainability and development of municipal infrastructures, through investments under the Québec Infrastructure Plan;

> Grant financial assistance to the municipal sector by allowing compensation in lieu of taxes on properties owned by the government, the health and social services and education networks and foreign governments;

> Provide Québec municipalities with the funding required for measures pursuant to the Partenariat fiscal et financier 2007-2013 agreement reached with the municipalities in 2006;

> Increase the development of every region of Québec by increasing the funds allocated to the 2007-2014 National Policy on Rurality and to the Regional Development Fund, and by supporting territories in difficulty;

> Continue government interventions that aim to favour access to adequate housing conditions for Québec households.

Accounting for an amount of $20.0 million reserved for the Contingency Fund of the Conseil du trésor, the portfolio's expenditure budget amounts to $1,847.1 million. This additional amount will make it possible, in particular, to maintain the government's social housing commitment, renew programs favouring improvement of dwellings and increase assistance to the social economy.

1. PRESENTATION OF THE MINISTER'S PORTFOLIO

The "Affaires municipales, Régions et Occupation du territoire" portfolio includes the Department, the Commission municipale du Québec (CMQ), the Société d'habitation du Québec (SHQ), Immobilière SHQ, the Régie du logement (RDL) and the Société québécoise d'assainissement des eaux.

As the entity responsible for municipal organization and regional development, the Department advises the Government and ensures interdepartmental coordination in these areas. Its mission is to encourage, in partnership with the municipal organizations and regional development stakeholders, the implementation and maintenance of a quality living environment and quality municipal services for all citizens, the development of regions and rural areas, and the advancement and promotion of Greater Montréal.

The CMQ's intervenes as an administrative tribunal, and as an administrative, investigating and advisory agency with a view to acting efficiently with municipal stakeholders.

The SHQ's mission is to facilitate Québec citizens' access to adequate housing conditions. It seeks to assist households in obtaining access to or keeping adequate housing, promote a quality habitat and living environment and support continuous improvement in housing. It contributes to the reduction of poverty and social exclusion by improving the quality of the living environment, within a sustainable development perspective.

As a specialized tribunal exercising its jurisdiction in matters relating to residential leases, the RDL's mission is to promote conciliation between landlords and tenants, decide disputes referred to it using a procedure that is simple and respectful of the rules of natural justice, inform citizens about the rights and obligations resulting from their relationship as landlords and tenants, see to the preservation of the housing stock in certain circumstances, and finally, conduct studies and establish statistics on the housing situation.

2. BUDGETARY CHOICES

The Department's budgetary choices for 2009-2010 fall under six strategic orientations:

ORIENTATION 1
Encourage greater regional and municipal autonomy

> As well as giving the municipalities $308.1 million as compensation in lieu of taxes, the Department will spend $263.8 million under the Partenariat fiscal et financier agreement with the municipalities;

> The implementation of the Entente pour une reconnaissance du statut particulier de Montréal, established in June 2008 between the government and Ville de Montréal, will necessitate $25.0 million in disbursements by the Department.

The objective is to allow municipalities to provide quality services to their citizens, while keeping the tax burden as equitable as possible. It also aims to diversify municipal funding sources to adapt them to the new needs.

Actions envisioned

> Implementing or defining the conditions of application of the various measures provided by the Partenariat fiscal et financier agreement;

> Modernizing the legislative framework by reviewing certain municipal legislation and easing the regulatory burden;

> Reviewing jurisdictions and governance processes in the agglomerations;

> Establishing multipartite tables with Ville de Montréal and with the reconstituted municipalities of the agglomeration;

> The work of the Table Québec-municipalités and the Table Québec-régions on decentralization, administrative regionalization, adaptation of government programs to regional specificities and carrying out partnership initiatives.

ORIENTATION 2
Promote municipal democracy

> In this general election year in the municipalities, the Department forecasts that it will allocate about $0.4 million to activities intended to promote municipal democracy.

The objective is to stimulate a feeling of belonging to the municipality and to make it easier for citizens to participate in decisions that concern them.

Actions envisioned

> Implementing programs to promote the nomination of women and youth;

> Holding special activities to encourage citizen participation in the municipal elections;

> Announcing the election results on the Department's website on election night.

ORIENTATION 3
Accentuate efforts to preserve and develop municipal and strategic infrastructures

> The Québec Infrastructure Plan, updated in January 2009, under which amounts will reach $3,389.5 million over five years for municipal water infrastructures, forecasts an amount of $698.6 million in 2009-2010 to fund the upgrade to standards and pay down of the accumulated infrastructure maintenance deficit;

> For the development of strategic infrastructures, the Québec Infrastructure Plan forecasts $240.0 million in investments over five years, including an amount of $80.0 million in 2009-2010.

The objective is to improve or maintain the quality and management of drinking water and sewer infrastructures, and to encourage the implementation of projects with an impact on local or regional development. It also aims to ensure stable funding sources in order to guarantee better planning of the work.

Actions envisioned

> Implementing a funding framework for municipal, local or regional infrastructures;

> Bringing the equipment for supplying and treating drinking water up to standards;

> Purifying wastewater in some small municipalities targeted by the Québec Water Policy or for which the situation presents a public health, hygiene or environmental problem;

> Renewing the drinking water distribution or wastewater collection systems;

> Developing planning and intervention guides and management tools.

ORIENTATION 4
Support the development of the regions and rurality

> An investment of $122.5 million is forecast to support the development of the regions and rurality.

The objective is to ensure that each territory and region can achieve its full potential. The government's intervention strategies will focus on empowering local and regional stakeholders to take charge of regional development.

Actions envisioned

> Implementing rural pacts with regional municipal councils;

> Implementing the Plan d'action gouvernemental pour des municipalités revitalisées et prospères and continuing actions to support territories in difficulty;

> Implementing the social economy action plan;

> Supporting the regional conferences of elected officers in reaching specific agreements and partnerships with other government departments and agencies or other partners.

ORIENTATION 5
Support the economic, social and cultural development of Greater Montréal

> $62.7 million is forecast to support metropolitan and Montréal institutions and fund structuring projects.

The objective is to consolidate the Montréal metropolitan region's role as a driving force at the Québec, Canadian, North American and international levels.

Actions envisioned

> Supporting the implementation of projects with a metropolitan scope;

> Developing local entrepreneurship by financial assistance intended for the 18 local development centres of Montréal and the Laval local development centre;

> Supporting Montréal's economic development by financial assistance intended for the implementation of the "Montréal 2025 Imagining - Building" strategy.

ORIENTATION 6

Modernize management practices

- Efforts will be devoted to improving the quality and efficiency of the Department's interventions, as well as to customer satisfaction.

Actions envisioned

- Consolidating online services;
- Implementing business solutions based on new information technology.

Société d'habitation du Québec

The SHQ's budgetary choices for 2009-2010 are as follows:

- Substantial amounts are forecast for maintenance of social housing assets and to pay down the maintenance deficit of these infrastructures in the 2008-2013 capital budget of the Québec Infrastructure Plan. Total investments of $1,157.7 million over five years will be allocated to improve the residents' living conditions. In addition, the SHQ will continue the adaptation of exiting dwellings to energy efficiency standards and will apply the requirements of its sustainable development plan to new construction and renovations;
- To enable more low-income households to gain access to housing that meets their needs, the SHQ will continue the development of social and community housing;
- The SHQ will continue to provide financial support to many low-income households so as to reduce the portion of their income allocated to housing. In particular, rent supplement and housing allowance programs are offered to households who have difficulty finding adequate housing at affordable prices;
- The SHQ is currently carrying out a vast modernization exercise. For the 2009-2010 fiscal year, its efforts will focus, in particular, on the reinforcement of the front-line services offered to the public, the consolidation of the network of housing offices, NPOs and cooperatives to provide greater support to the approximately 830 organizations that administer low-rental housing and guidance of the projects in operation arising from the AccèsLogis Québec program.

3. BUDGET PLAN

EXPENDITURE BUDGET

The expenditure budget of the "Affaires municipales, Régions et Occupation du territoire" portfolio is $1,827.1 million in 2009-2010, $34.1 million more than the 2008-2009 probable expenditure.

This change is explained, in particular, by the agreement reached with Ville de Montréal recognizing its special status, the increase in the budgets allocated to the National Policy on Rurality, the renovation and improvement of the social housing stock and the development of community housing. The budget needs are decreased by the reduction of the costs related to the repayment of the debt service on expired infrastructure programs.

PROGRAM 1
Greater Montréal Promotion and Development

This program seeks to promote and support the economic, cultural and social development of Greater Montréal in order to foster its progress, vitality and the broadening of its influence. It is also intended to provide financial support for the realization of initiatives designed to further the development and promotion of Greater Montréal while acting as a catalyst and rallying point for the promotion of its interests. It facilitates concerted action among many private and public sector metropolitan partners in the area, with regard to urban planning in particular, and monitors the consistency of government initiatives for this territory.

This program's expenditure budget increases by $32.4 million in relation to the 2008-2009 probable expenditure, in view of the support for Montréal's economic development and the new agreement recognizing the special status of Montréal.

PROGRAM 2
Upgrading Infrastructure and Urban Renewal

This program provides the funding required to facilitate the establishment and repair of drinking water distribution and wastewater collection systems and municipal drinking water and wastewater treatment plants in all regions of Québec. It also provides financial support for rebuilding infrastructures in municipalities, urban communities and northern communities, particularly through the Infrastructures and Urban Renewal and Town Renewal programs.

The expenditure budget allocated to infrastructure programs has decreased by $59.4 million and totals $466.0 million. This change is mainly due to a reduction of the costs related to repayment of the debt service on expired infrastructure programs.

PROGRAM 3
Compensation in lieu of Taxes and Financial Assistance to Municipalities

The purpose of this program is to provide the municipalities with compensation in lieu of taxes on government buildings, buildings belonging to the health and social services and education networks, and those of foreign governments. It supports the voluntary amalgamation of municipalities and provides financial assistance to the municipal sector. It supports the regional county municipalities, particularly for land use planning. This program also encompasses the provisions of the new fiscal and financial partnership reached with the municipalities.

The amounts allocated to this program have increased $3.6 million, essentially due to payment of compensation in lieu of taxes.

PROGRAM 4
General Administration

The purpose of this program is to allocate the resources needed so that the management of the Department and all of its administrative units can work efficiently to manage the different programs, and also draw up and implement government orientations and policies for the municipal sector and the development of every region of Québec.

Compared to the 2008-2009 probable expenditure, the amounts allocated to this program are essentially the same in 2009-2010.

PROGRAM 5
Regional Development and Rurality

This program provides financial support for local and regional development. It consists of budget envelopes allocated to regional development and rurality.

The envelope allocated to this program is increased by $12.6 million. This change is mainly due to the amounts allocated under the National Policy on Rurality and the Regional Development Fund.

PROGRAM 6
Commission municipale du Québec

This program allows for interventions with the municipalities with respect to territorial organization, technical regulation, investigation, trusteeship, adjudication and recognition of tax-exempt status. The envelope allocated to this program stays the same because the level of activity remains constant.

PROGRAM 7
Housing

The purpose of this program is to facilitate Québec citizens' access to adequate housing conditions, promote a quality habitat and living environment and support continuous improvement in housing. This program provides for a subsidy to the SHQ. This agency also benefits from federal funds to finance its activities.

This program's expenditure budget is increasing by $46.0 million. This increase is mainly due to the additional budgets allocated for renovation and improvement of the social housing stock under the Québec Infrastructure Plan and for the development of community housing under the AccèsLogis Québec program.

PROGRAM 8
Régie du logement

Under this program, the RDL has resources to rule on disputes submitting to it by a party to a residential lease, inform citizens about their rights and obligations arising from a lease, and promote conciliation between tenants and landlords. In addition, in some circumstances, it sees to the preservation of the housing stock and, in this case, ensures the protection of tenants' rights.

The amounts allocated to this program in 2009-2010 are down $1.1 million compared to the 2008-2009 probable expenditure. This change is due to the funding obtained in 2008-2009 to implement the commissioners' succession plan.

Expenditure Budget by Program

(thousands of dollars)

	2009-2010		2008-2009	
	Expenditure Budget (1)	**Change** (2)=(1)-(4)	Expenditure Budget (3)	Probable Expenditure (4)
1. Greater Montréal Promotion and Development	123,053.1	32,437.9	90,963.0	90,615.2
2. Upgrading Infrastructure and Urban Renewal	465,980.7	(59,383.0)	522,949.6	525,363.7
3. Compensation in lieu of Taxes and Financial Assistance to Municipalities	593,998.5	3,588.3	593,132.5	590,410.2
4. General Administration	55,365.9	(65.1)	55,247.3	55,431.0
5. Regional Development and Rurality	122,537.7	12,632.1	109,769.1	109,905.6
6. Commission municipale du Québec	2,471.2	23.2	2,448.0	2,448.0
7. Housing	447,890.9	45,968.0	402,578.9	401,922.9
8. Régie du logement	15,780.2	(1,095.9)	15,544.1	16,876.1
Total	**1,827,078.2**	**34,105.5**	1,792,632.5	1,792,972.7
Total Staff Level (FTEs) (excluding special funds)	**689**	**(21)**	—	710

CAPITAL BUDGET

The $23.3 million capital budget will go towards the purchase of material and equipment, as well as investments related to upgrading information systems and electronic service delivery.

For "Loans, Investments, Advances and Others", the decrease is mainly due to the withdrawal of an amount of $141.5 million granted in 2008-2009 to be able to record compensation in lieu of taxes on an accrual basis, in accordance with the accounting reform adopted in December 2007.

Capital Budget
(thousands of dollars)

	2009-2010		2008-2009
		Change	
Fixed Assets	23,257.5	3,250.0	20,007.5
Loans, Investments, Advances and Others	1,925.0	(143,570.4)	145,495.4
Total	**25,182.5**	(140,320.4)	165,502.9

APPENDIX 1

BUDGET-FUNDED AGENCIES

Budget-funded Agencies
(thousands of dollars)

	Expenditure Budget 2009-2010	Probable Expenditure 2008-2009
Commission municipale du Québec	2,471.2	2,448.0
Régie du logement	15,780.2	16,876.1

APPENDIX 2

EXTRABUDGETARY AGENCIES

Extrabudgetary Agency Expenditures

(thousands of dollars)

	2009-2010		2008-2009	
	Forecast Expenditure	**Portion Funded by the Department**	Probable Expenditure	Portion Funded by the Department
Immobilière SHQ	193,135.0	—	187,302.0	—
Société d'habitation du Québec	729,879.5	447,890.9	699,363.8	401,922.9
Société québécoise d'assainissement des eaux	126,310.0	—	135,516.0	—

SPECIAL FUND

Regional Development Fund

The Regional Development Fund finances the operating expenditures of the regional conferences of elected officers as well as specific agreements and other activities prioritized by a region. The 2009-2010 envelope allocated is $58.0 million, of which $55.5 million goes to the Department and $2.5 million to the Ministère de l'Emploi et de la Solidarité sociale through the Bureau de la Capitale-Nationale. This amount accounts for the future commitments regarding the regional conferences of elected officers.

Special Fund Expenditures

(thousands of dollars)

	2009-2010		2008-2009	
	Forecast	**Portion Funded by the Department**	Probable	Portion Funded by the Department
Regional Development Fund				
Expenditure	55,000.0	52,535.6	48,000.0	45,535.6
Investment	—		—	
Total Staff Level (FTEs)	—		—	

AGRICULTURE, PÊCHERIES ET ALIMENTATION

IN BRIEF

Allocation of $12.0 million for implementing the priorities established following submission of the report of the Commission sur l'avenir de l'agriculture et de l'agroalimentaire québécois (CAAAQ).

A $5.2 million increase in the budget allocated to the Farm Tax Credit Program.

Allocation of $3.5 million for the Strategy to Increase Québec Food Purchases in the Domestic Market.

Finally, an addition of $4.2 million provided from the Conseil du trésor Contingency Fund for implementing measures concerning local slaughterhouses, the welfare of household pets and the artisanal spirits sector, as well as to increase the competitiveness of the processing industry.

1. PRESENTATION OF THE MINISTER'S PORTFOLIO

The mission of the Ministère de l'Agriculture, des Pêcheries et de l'Alimentation is to influence and support the growth of the Québec bio-food sector within a sustainable development perspective.

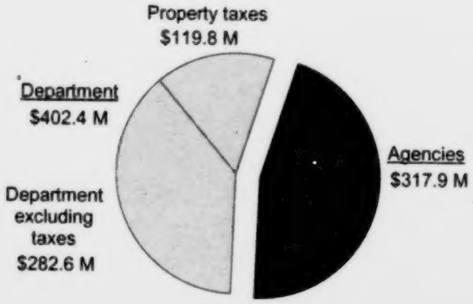
The Department develops and implements policies and programs for the development of the agricultural and agri-food sector, and of the commercial fisheries and aquaculture sector. Its duties relate to the production, processing, distribution, marketing, and consumption of bio-food products.

The Department relies on divisions responsible for agri-food policies, regional development and sustainable development, food (including the Centre québécois d'inspection des aliments et de santé animale), innovation and training (including the Institut de technologie agroalimentaire), commercial fisheries and aquaculture, and management services, as well as Transformation Alimentaire Québec (TRANSAQ).

In addition, three government agencies report directly to the Minister of Agriculture, Fisheries and Food. They each have their specific roles in the deployment of instruments of intervention that affect the bio-food sector. These agencies are: La Financière agricole du Québec, the Régie des marchés agricoles et alimentaires du Québec and the Commission de protection du territoire agricole du Québec.

2. BUDGETARY CHOICES

The expenditure budget of the Department portfolio totals $720.3 million, broken down as follows: 55.9% of the budget is allocated to the Department and 44.1% goes to the agencies, as shown in the pie chart opposite. For the agencies, the amount of $305.0 million is allocated to La Financière agricole du Québec, responsible for the administration of financial risk management programs for farm businesses.



Regarding the Department's budget, the resources allocated to the Farm Tax Credit Program increase by $5.2 million to a total of $119.8 million, in order to account for the inherent growth of the costs of this initiative.

The Department's other budgetary choices centre on the implementation of priorities following the submission of the CAAAQ report and the Departmental Action Plan for the Commercial Fisheries and Aquaculture Industry. These choices are part of three strategic departmental orientations relating to the economic and regional development of the bio-food sector, food safety and animal health, and environmental protection and harmonious cohabitation within the territory.

ORIENTATION 1

To support bio-food economic development in partnership with the industry and government and regional players

Actions envisioned

The key actions on which the Department will concentrate its efforts are:

> Implementation of the Strategy to Increase Québec Food Purchases in the Domestic Market: "Québec on Your Plate!". This strategy is particularly aimed at getting consumers to give priority to buying Québec products, promoting adaptation of the supply by marketing and innovation, and facilitating business access to the distribution networks;

> Implementation of several initiatives following the submission of the CAAAQ report, especially as concerns succession in farming, development of markets outside Québec, support for emerging sectors, support for regional diversification, expertise in farm management and research and innovation;

> Continuation of the Plan for the Development and Growth of Québec's Fine Cheese Sector, responding to the difficulties caused by the listeria outbreak in the fall of 2008;

> Support for building the competitive capacity of the food processing industry, including the Competitiveness-Innovation Program;

> Implementation of the Departmental Action Plan for the Commercial Fisheries and Aquaculture Industry: Ensemble pour la viabilité de l'industrie. This plan targets three priorities: competitiveness, marketing as well as concerted action by the industry's players and recognition of excellence.

ORIENTATION 2

To meet the new food safety and animal health needs by improving risk management tools

Actions envisioned

The key actions under this orientation are as follows:

> Improvement of food surveillance and safety mechanisms in food establishments, particularly with respect to fine cheeses and meat;

> Continuation of the deployment of traceability, which includes the regulations necessary for identification and traceability of hogs and pilot projects for traceability of cattle meat products;

> Construction of the new epidemiological surveillance and animal pathology laboratories in Saint-Hyacinthe and Quebec City.

ORIENTATION 3

To help agricultural and aquacultural producers meet the requirements of environmental protection and harmonious cohabitation within the territory

Actions envisioned

The Department is continuing its interventions, focusing on the following actions:

> Implementation of the Agricultural Water Quality Improvement Plan, which is part of the 2007-2017 Blue-green Algae Action Plan, in order to reduce the effect of agricultural activities which may contribute to the proliferation of blue-green algae;

> Implementation, with the partners, of the Plan d'action concerté sur l'agroenvironnement et la cohabitation harmonieuse 2007-2010, with regard to water quality, reduction and rationalization of pesticide use, biodiversity, climate change and energy efficiency, as well as harmonious cohabitation and enhancement of the value of farmers' agri-environmental effort;

> Application of the agricultural component of the 2006-2012 Climate Change Action Plan so that the agricultural sector contributes to the reduction of greenhouse gas (GHG) emissions;

> Follow-up of implementation of the Freshwater Aquaculture Development Strategy with the aim of reducing fish farm phosphorous discharges.

3. BUDGET PLAN

EXPENDITURE BUDGET

PROGRAM 1
Bio-food Company Development, Training and Food Quality

The purpose of this program is to develop potential and improve technological performance related to the production, processing and preservation of bio-food products while promoting respect for the environment. Its purpose is also to train competent people in agri-food and assure food safety.

This program's expenditures are up $8.9 million from the probable expenditure. In 2009-2010, this program will include an increase of the amounts needed to implement the priorities established following the submission of the CAAAQ report. It will also include additional appropriations for the Farm Tax Credit Program and the Plan for the Development and Growth of Québec's Fine Cheese Sector.

PROGRAM 2
Government Agencies

The purpose of this program is to promote the profitability of agricultural operations by providing them with appropriate financing, to compensate for crop yield losses and to guarantee agricultural producers an annual income under certain terms and conditions. It also has the purpose of supporting effective marketing of agricultural and food products and preserving the vocation of arable land.

This program's appropriations include the $9.0 million expenditure budget of the Commission de protection du territoire agricole du Québec and the $3.9 million expenditure budget of the Régie des marchés agricoles et alimentaires du Québec, as well as a $305.0 million subsidy to La Financière agricole du Québec.

Expenditure Budget by Program
(thousands of dollars)

	2009-2010		2008-2009	
	Expenditure Budget (1)	**Change** (2)=(1)-(4)	Expenditure Budget (3)	Probable Expenditure (4)
1. Bio-food Company Development, Training and Food Quality	402,407.5	8,939.1	385,433.2	393,468.4
2. Government Agencies	317,923.9	240.5	317,526.9	317,683.4
Total	**720,331.4**	**9,179.6**	702,960.1	711,151.8
Total Staff Level (FTEs) (excluding special funds)	**1,958**	**(61)**	—	2,019

CAPITAL BUDGET

In 2009-2010 the Department will have a capital budget of $60.5 million for its fixed assets projects, a $27.7 million increase over 2008-2009. This increase is attributable to the construction of the epidemiological surveillance and animal pathology laboratories in Saint-Hyacinthe and Quebec City and to investments under the Québec Infrastructures Plan, particularly for the Institut de technologie agroalimentaire.

Capital Budget
(thousands of dollars)

	2009-2010		2008-2009
		Change	
Fixed Assets	60,488.4	27,713.7	32,774.7
Loans, Investments, Advances and Others	500.0	—	500.0
Total	**60,988.4**	27,713.7	33,274.7

APPENDIX 1

BUDGET-FUNDED AGENCIES

Budget-funded Agencies

	Expenditure Budget 2009-2010	Probable Expenditure 2008-2009
Commission de protection du territoire agricole du Québec	8,991.3	8,909.0
Régie des marchés agricoles et alimentaires du Québec	3,932.6	3,774.4

APPENDIX 2

EXTRABUDGETARY AGENCIES

Extrabudgetary Agency Expenditures
(thousands of dollars)

	2009-2010		2008-2009	
	Forecast Expenditure	**Portion Funded by the Department**	Probable Expenditure	Portion Funded by the Department
Fonds d'assurance-prêts agricoles et forestiers	8,962.0	—	6,667.0	—
La Financière agricole du Québec	836,003.0	305,000.0	854,586.0	305,000.0

CONSEIL DU TRÉSOR ET ADMINISTRATION GOUVERNEMENTALE

IN BRIEF

In 2009-2010, the Secrétariat du Conseil du trésor will focus its actions on the following orientations:

> Ensure rigorous management of expenditures;

> Strengthen planning, monitoring and control of investments;

> Ensure renewal and develop the loyalty of the workforce;

> Modernize the framework of relations between the State and the private sector;

> Contribute to the modernization of the State and reinforce sound management practices within the public administration;

> Strengthen the Secrétariat's organizational capacity.

Excluding the amount of $230.0 million from the Contingency Fund, which allows funding of the unforeseen expenditures of the departments and agencies during the fiscal year, the expenditure budget of the Secrétariat du Conseil du trésor is $442.6 million, up 1.4% from the 2008-2009 probable expenditure.

1. PRESENTATION OF THE MINISTER'S PORTFOLIO

The portfolio of the "Conseil du trésor et Administration gouvernementale" includes, for the purposes of this document, the activities of the Secrétariat and those of the Commission de la fonction publique. These organizations are presented separately, except in the budget plan where they are combined, in keeping with the budget structure approved by the Conseil du trésor for the 2009-2010 fiscal year.

Secrétariat du Conseil du trésor

The Secrétariat assists the Conseil du trésor and its Chair in their governance functions. It advises them in matters of management of resources and modernization of the State. The Secrétariat supports the Conseil du trésor and its Chair in order to:

> Prepare annual forecast expenditure budgets for the departments and agencies before the beginning of each fiscal year;

> Submit a multi-year capital budget annually to the government regarding public infrastructures and how they have been used, for tabling in the National Assembly;

> Make appropriate decisions on the management of resources and the administrative organization of the State;

> Assist the government in its role as employer of public service personnel, regulator and coordinator of negotiations in the public and parapublic sectors;

> Make recommendations to the government on the requests and projects presented by the departments and agencies.

The Secrétariat also has the mandate to provide the departments and agencies with orientations on management of resources and to offer individuals and businesses information services on government management policies, ways of doing business with the government and the data concerning public service staff levels.

Commission de la fonction publique

The mission of the Commission de la fonction publique is to contribute, on behalf of the National Assembly, to guarantee equal access by all citizens to the public service, the competence of the persons recruited and promoted as well as the impartiality and fairness of the decisions made in matters of human resources management.

The Commission verifies the impartiality and fairness of the decisions affecting public servants, enforces the laws and regulations relating to the recruiting and promotion system, produces studies, performs audits and formulates recommendations to the authorities. It hears the recourses exercised in certain matters by members and executives of agencies and by public servants, and offers discussion and information sessions on promotion and a mediation service for the parties after a recourse. It certifies means of evaluation, advises the Conseil du trésor when it decides to exempt a job or a job class from the provisions of the Public Service Act (R.S.Q., c. F-3.1.1) and reports directly to the National Assembly.

2. BUDGETARY CHOICES

For the 2009-2010 fiscal year, the Secrétariat made budgetary choices regarding four priorities. Firstly, concerning management of financial resources, the Secrétariat's actions will focus on major issues such as rigorous management of government spending, renovation and improvement of infrastructures. Secondly, concerning human resources, the purpose of the efforts deployed will be to ensure the maintenance of a skilled workforce in the context of an aging public service. Thirdly, the actions that will be performed in management of material resources will allow optimization of the relations between government and the private sector. Finally, concerning modernization of the State, the Secrétariat will continue to support the departments and agencies in their results-oriented management activities.

The details of the variations in the different components of the Secrétariat's budget are presented in the section on the budget plan.

ORIENTATION 1
Ensure rigorous management of expenditures

Actions envisioned

- Oversee compliance with the budget allocations to the departments and agencies;
- Monitor the staff levels allocated to the departments and agencies.

ORIENTATION 2
Strengthen planning, monitoring and control of investments

Actions envisioned

- Prepare the 2009-2014 Québec Infrastructure Plan and the annual utilization report on the investments for 2008-2009;
- Apply the accompaniment and monitoring measures set out in or arising from the Framework policy on the governance of major public infrastructure projects;
- Produce the annual government outlook on investments in information resources;
- Authorize capital expenditure projects according to the procedures and guidelines in force.

ORIENTATION 3
Ensure renewal and develop the loyalty of the workforce

Actions envisioned

- Enhance the distinctive advantages of the public service;
- Review the recruiting processes with a view to adopting them to the new realities of the labour market;
- Analyze the situation of the members of the target groups to identify measures allowing to achieve the 25.0% target in hiring;
- Establish the government orientations on training, development and apprenticeship;
- Increase the capacity to forecast staff level and competency needs;
- Study the causes of absences for better targeting of preventive actions;
- Support the departments and agencies in the establishment of organizational practices favouring health in the workplace.

ORIENTATION 4

Modernize the framework of relations between the State and the private sector

Actions envisioned

> Implement the training plan on the new regulations;

> Develop and disseminate templates and standard models for procurement, service and construction contracts;

> Promote the use of best practices in analysis of tenders by departments and agencies for which a quality assessment is required;

> Develop and implement an information program for firms doing business with the government.

ORIENTATION 5

Contribute to the modernization of the State and reinforce sound management practices within the public administration

Actions envisioned

> Guide the application of standards regarding the level and quality of the services offered;

> Develop tools favouring the improvement of the results-oriented management approach;

> Ensure that the evaluation of at least one activity that can be privatized is performed for each minister's portfolio.

ORIENTATION 6

Strengthen the Secrétariat's organizational capacity

Actions envisioned

> Advise managers regarding the integration of practices aimed to attract and retain government personnel;

> Improve the acquisition and contract management process to reduce the number of transactions and optimize the utilization of the Secrétariat's resources;

> Ensure the adequacy of the Secrétariat's information systems in relation to its business needs.

Commission de la fonction publique

While assuming maintenance of current operations, the Commission de la fonction publique wants to orient its audits and studies to the risks and issues of human resources management. It intends to emphasize harmonious dispute resolution, and time reduction for performance of its activities, and the organization of work. The Commission also intends to pursue its efforts to promote greater support by organizations for its recommendations and increase the general public's confidence in the public service.

Remuneration accounts for 84.0% of the Commission's forecast expenditures. Nearly 90.0% of the human resources are allocated to the performance of the operations arising from its mission. From year to year, the Commission maintains its choice of allocating as few resources as possible to its management, while maintaining a degree of autonomy compatible with its special responsibilities as an administrative tribunal and oversight agency.

3. BUDGET PLAN

EXPENDITURE BUDGET

PROGRAM 1
Secrétariat du Conseil du trésor

This program includes the expenditures intended to support the Conseil du trésor in its advisory role to the government on the management of the human, financial and material resources and in modernization of the State. It also includes the expenditures related to the government functions under the Secrétariat's responsibility, particularly in matters of staffing and recruiting. This program provides the financing for reconstruction programs for disaster areas following the ice storm of January 1998 and the torrential rains of July 1996, as well as contributions by the government in its role as employer. This program also includes a provision for transferring between programs or portfolios any part of an appropriation corresponding to the agreed-upon exchange value when goods are transferred between departments and agencies.

The 2009-2010 expenditure budget is $1.7 million higher than the 2008-2009 probable expenditure. This increase is due, in particular, to the cost of rents and the creation in 2009-2010 of the Bureau des grands projets d'infrastructure publique.

PROGRAM 2
Commission de la fonction publique

This program includes the Commission's expenditures to allow it to audit and investigate human resources management, certify the means of evaluation, hear recourses provided by law, give opinions and issue recommendations to the competent authorities and report directly to the National Assembly.

PROGRAM 3
Retirement and Insurance Plans

This program includes expenditures of $338.0 million, including $333.6 million as government contributions to the retirement plans of judges and employees of government departments and budget-funded agencies, and $4.4 million for group life insurance for public and parapublic sector employees.

The $4.5 million increase in the expenditure budget concerning the pension plans is mainly due to the impact of salary indexation.

It should be noted that the expenditures of the retirement plans applicable to the employees of the education and health and social services networks are found in the budgets of the departments concerned, while the Pension Plan of the Members of the National Assembly is included in the National Assembly expenditure budget.

PROGRAM 4
Contingency Fund

The purpose of this program is to fund additional expenditures that may arise in any government program. The total expenditures allocated to this program in 2009-2010 amount to $230.0 million.

Expenditure Budget by Program
(thousands of dollars)

	2009-2010		2008-2009	
	Expenditure Budget (1)	**Change** (2)=(1)-(4)	Expenditure Budget (3)	Probable Expenditure (4)
1. Secrétariat du Conseil du trésor	101,089.2	1,688.4	99,190.3	99,400.8
2. Commission de la fonction publique	3,522.7	34.1	3,484.6	3,488.6
3. Retirement and Insurance Plans	338,025.5	4,499.7	333,525.8	333,525.8
4. Contingency Fund	229,973.0	229,973.0	122,140.8	—
Total	**672,610.4**	**236,195.2**	558,341.5	436,415.2
Total Staff Level (FTEs) (excluding special funds)	**445**	**(15)**	—	460

Note: The Contingency Fund program has provisions that allow transfers to other government programs for which the probable expenditure is increased correspondingly. Probable expenditure in this program is decreased due to such transfers.

CAPITAL BUDGET

The Secrétariat's capital budget is $796.4 million. It is essentially composed of a provision totalling $675.1 million for the Loans, Investments, Advances and Others supercategory under Program 4 of the Contingency Fund. The purpose of this provision is to fund the temporary cash requirements of the departments and agencies, provided that the added amounts are repaid from their appropriations envelope before the end of the fiscal year.

Capital Budget
(thousands of dollars)

	2009-2010		2008-2009
		Change	
Fixed Assets	259.1	—	259.1
Loans, Investments, Advances and Others	796,114.7	59,494.2	736,620.5
Total	**796,373.8**	59,494.2	736,879.6

APPENDIX 1

BUDGET-FUNDED AGENCY

Budget-funded Agency

(thousands of dollars)

	Expenditure Budget 2009-2010	Probable Expenditure 2008-2009
Commission de la fonction publique	3,522.7	3,488.6

APPENDIX 2

SPECIAL FUNDS

Disaster Assistance Fund for Certain Areas

The Disaster Assistance Fund for Certain Areas is allocated to cover exceptional expenditures of a government department or agency as a result of the disaster caused by the torrential rains in July 1996, mainly in the Saguenay-Lac-Saint-Jean region. The Fund is also allocated to finance the reconstruction and economic recovery program for these affected regions.

One of the objectives sought in establishing the Fund is to consolidate all the costs related to the disaster to facilitate the production of requests for advances and claims that the Ministère de la Sécurité publique submits to the Government of Canada for the portion of the costs that the federal government covers under its assistance program, which provides for reimbursement of up to 90.0% of eligible expenditures. The appropriations necessary for payment of Québec's expenditures are forecast in Program 1 of the Secrétariat. Those expenditures mainly represent financial expenses charged to the Fund. Moreover, the amount indicated for the capital expenditure concerns the upgrade of structures around Lac Kénogami and the development of a sill in Rivière aux Sables.

Since the 1996-1997 fiscal year, the expenditures charged to this Fund have amounted to $506.1 million. The share assumed by the Gouvernement du Québec is $164.0 million, while the Government of Canada's share is $342.1 million.

Information Technology Fund of the Conseil du trésor

The Information Technology Fund of the Conseil du trésor is allocated to cover the expenditures incurred by the Secrétariat for capital expenditures that mainly concern the development of information systems and management tools. The appropriations necessary to pay the Fund's expenditures are forecast in Program 1, Secrétariat du Conseil du trésor.

Fund in respect of the Ice Storm

The Fund in respect of the Ice Storm makes it possible to centralize all the information relating to that disaster, which occurred from January 5 through January 9, 1998, more specifically affecting the Montérégie and Montréal regions. It also supports the production of requests for advances and claims for reimbursement that the Ministère de la Sécurité publique presents to the federal government for the portion of those costs that it assumes under its disaster assistance program, which provides for reimbursement of up to 90.0% of eligible expenditures.

The expenditures that are reimbursed by the federal government are recorded separately in a defined-purpose account. This account allows the deposit of funds coming from the Government of Canada regarding the disaster.

For the Gouvernement du Québec, the budgetary allocation comes in part from the Ministère des Ressources naturelles et de la Faune, namely $24.4 million per year up to the 2014-2015 fiscal year. The purpose of this allocation is to respond to the commitment of the Gouvernement du Québec to pay Hydro-Québec annual compensation for the restoration of the network. The amounts relating to other expenditures charged to the Fund are forecast in Program 1 of the "Conseil du trésor et Administration gouvernementale" portfolio. Those expenditures mainly represent financial expenses charged to the Fund.

Since the 1997-1998 fiscal year, the expenditures charged to this Fund have amounted to $1,244.7 million. Of this total, $653.2 million represents the portion assumed by the Gouvernement du Québec and the remainder, $591.5 million, has been assumed by the Government of Canada.

APPENDIX 2 (CONTINUED)

Special Fund Expenditures
(thousands of dollars)

	2009-2010		2008-2009	
	Forecast	**Portion Funded by the Department**	Probable	Portion Funded by the Department
Disaster Assistance Fund for Certain Areas				
Expenditure	3,641.7	3,641.7	3,227.0	3,227.0
Investment	15,142.0		3,673.0	
Total Staff Level (FTEs)	—		—	
Information Technology Fund of the Conseil du trésor				
Expenditure	355.1	355.1	329.9	329.9
Investment	1,646.0		507.0	
Total Staff Level (FTEs)	—		—	
Fund in respect of the Ice Storm				
Expenditure	26,288.0	1,888.0	26,030.0	1,630.0
Investment	—		—	
Total Staff Level (FTEs)	—		—	

CONSEIL EXÉCUTIF

IN BRIEF

In 2009-2010, the Department will support and advise the Government in drawing up and implementing its action program. For this purpose, the Department intends to provide all the necessary support to define the Government's action priorities. It will ensure their implementation by the other departments while emphasizing consistency among the actions undertaken and providing the coordination required for that purpose.

The Department continues to be committed to improved coordination and planning of communication activities regarding government priorities, and this so as to communicate with citizens as efficiently and directly as possible.

The Department plans to pursue the commitments entered into during the First Nations socio-economic forum in Mashteuiatsh and the Katimajiit meeting held in Kuujjuaq.

The 2009-2014 Youth Action Strategy will be implemented during the fiscal year. This strategy, in continuity with that of 2006-2009, will allow renewal and updating of the measures deployed to enrich Québec with its next generation. The 2009-2014 Youth Action Strategy will seek to foster young people's success, enrich their experience and training, improve their living conditions and encourage their social commitment. It will also seek to support youth in difficulty. An amount of $43.1 million will be allocated to this strategy in 2009-2010.

As part of the reform of democratic institutions and access to information, the work focused on modifying the Election Act (R.S.Q., c. E-3.3) will continue, as will initiatives to develop and update regulations regarding access to information and the protection of personal information.

1. PRESENTATION OF THE MINISTER'S PORTFOLIO

The Department's mission is to:

- Support the decision-making process of the Gouvernement du Québec, strategic planning and public policy development;
- Encourage the development of a governmental vision as well as the consistency and effectiveness of its actions;
- Provide all the necessary support to ensure the exercise of the Department's responsibilities for youth, Canadian intergovernmental affairs, Canadian Francophonie, Aboriginal affairs, the reform of democratic institutions, access to information and the protection of personal information. As such:
  - The Secrétariat aux affaires intergouvernementales canadiennes advises the Government on all matters related to Canadian intergovernmental relations and supports the minister responsible in his mission to ensure respect for the constitutional jurisdictions of Québec, the integrity of its institutions, the defence and promotion of its interests in its relations with the federal government and the governments of other provinces and territories and the strengthening of the Canadian Francophonie;
  - The mission of the Secrétariat aux affaires autochtones is to assist the minister responsible with coordinating government action on Aboriginal matters and the establishment of harmonious relations and partnerships between the government, Aboriginal peoples, and the general public;
  - The Secrétariat à la jeunesse, a responsibility of the Premier, coordinates and ensures that all Government actions related to youth are consistent and complementary. It also consults and supports leading youth groups in an effort to encourage young people to participate actively in Québec society;
  - The mission of the Secrétariat à la réforme des institutions démocratiques et à l'accès à l'information is to support the actions of the minister responsible with regard to various electoral and parliamentary laws and with regard to the laws and regulations respecting access to information and the protection of personal information.

2. BUDGETARY CHOICES

Effective support in the development and implementation of the Government's decisions

Financial resources totalling $12.2 million will be allocated to activities supporting Government decision-making. In this respect, the Department will provide analysis, advice and coordination services.

Actions envisioned

> Provide effective support to the decision-making process of the Gouvernement du Québec, strategic planning and public policy development: interdepartmental cooperation and coordination activities, support for decision-making and oversight and analysis activities;

> Support the senior public service in fulfillment of government priorities and sound management of resources;

> Ensure the sustainability of the organization and strengthen its know-how.

Financial resources totalling $16.4 million will be used to improve the consistency and coordination of government communications.

Actions envisioned

> Set up project teams comprised of professionals and managers mandated to collaborate in developing strategies and communication activities in line with Government priorities;

> Conduct an annual planning exercise based on strategic choices aimed at maximizing the consistency, relevance and complementarity of the Government's communication campaigns and activities;

> Identify the list of events that must be coordinated within the communication plan.

CANADIAN INTERGOVERNMENTAL AFFAIRS

Defence and Promotion of Québec's Interests within Canada

A total of $8.7 million will be allocated to defending and promoting Québec's interests within Canada.

To do so, the Secrétariat aux affaires intergouvernementale canadiennes will take actions focused on ensuring the consistency of government actions, strengthening the collaboration between Québec and other governments within the Canadian federation, defending and promoting Québec's interests and autonomy, and playing a leadership role in Canada, notably within the Council of the Federation. The Secrétariat will also strive to foster Québec's growing influence in debates regarding changes to Canadian federalism.

Actions envisioned

> Ensure Québec's positioning in relation to the actions of the federal, provincial and territorial governments;

> Implement the Program to support research on intergovernmental affairs and the Québec identity and ensure its promotion to the various stakeholders concerned.

Strengthening Canadian Francophonie

An amount of $5.5 million will be allocated to strengthening Canadian Francophonie communities.

Actions envisioned

> Continue to implement the Québec Policy on the Canadian Francophonie;

> Carry out joint projects with the other governments.

ABORIGINAL AFFAIRS

A budget of $197.9 million will be allocated to continuing coordinated government actions to promote the social, economic and cultural development of the Aboriginal peoples of Québec.

The Secrétariat aux affaires autochtones will continue its actions with the aim of helping to build fully developed communities within Québec society.

Actions envisioned

> Follow up on the commitments entered into during the Forum on the Social and Economic Development of the First Nations and the Katimajiit meeting;

> Pursue the commitments arising out of the development agreements entered into with the Aboriginal nations;

> Support Aboriginal economic, community and advisory initiatives.

YOUTH

Youth Action Strategy

The 2009-2014 Youth Action Strategy will be implemented in 2009-2010. A total of $43.1 million, including approximately $4.0 million from a defined-purpose account, will be allocated to carrying out the first year of the Strategy. The Strategy aims to respond to current societal issues and government priorities and ensure that Québec youth are better prepared to meet the challenges of the future job market, are ready to work in respect for the diversity of Québec society and take their rightful place in the new global space.

The 2009-2014 Youth Action Strategy is in continuity with that of 2006-2009. Thus, the Secrétariat à la jeunesse will continue to strengthen interdepartmental cooperation and cooperation with nongovernmental partners in youth matters.

Actions envisioned

> Coordinate the work of the interdepartmental committee responsible for the Youth Action Strategy;

> Coordinate the work of the committee of Youth Action Strategy partners made up of representatives of groups that work with or represent youth;

> In collaboration with other partners, carry out the initiatives of the Strategy;

> Continue the evaluation of the Youth Action Strategy.

REFORM OF DEMOCRATIC INSTITUTIONS AND ACCESS TO INFORMATION

Reform of Democratic Institutions

Resources totalling $1.1 million will be dedicated to supporting government initiatives regarding the reform of democratic institutions.

Actions envisioned

> Support the minister's actions with respect to various electoral and parliamentary laws and regulations;

> Express opinions on bills, regulations and other government projects having an impact on electoral and parliamentary questions;

> Proceed with analyses and studies regarding the modernization of democratic institutions;

> Ensure support for the departments and agencies for the purposes of application of electoral laws;

> Ensure follow-up of the work performed by the Directeur général des élections du Québec, the Commission de la représentation électorale and the Advisory Committee.

Commission d'accès à l'information

Resources totalling $6.1 million will be allocated to the Commission d'accès à l'information to cover the different aspects of its mandate, including the exercise of its powers and for monitoring activities with regard to both access to documents held by public bodies and the protection of personal information held by public bodies and enterprises.

Actions envisioned

- Dispose of applications for review which it receives concerning access to documents held by public bodies under the Act respecting Access to documents held by public bodies and the Protection of personal information (R.S.Q., c. A-2.1) and applications for examination of disagreements arising out of remedies exercised in the application of the Act respecting the protection of personal information in the private sector (R.S.Q., c. P-39.1);
- Carry out inspections or investigations concerning compliance with the laws that it is responsible for administering;
- Advise on bills, regulations, agreements and other government initiatives that have an impact on access to documents held by public bodies and the protection of personal information;
- Review existing processes and support increased mediation, improve the accountability process with regard to the Commission's mandates and proceed with the required modernization of information resources;
- Participate in the work regarding the establishment of the Québec Electronic Health Record in collaboration with the Ministère de la Santé et des Services sociaux and by providing appropriate to the government and the members of the National Assembly;
- Improve the quality of services by taking the clientele's expectations into account, particularly concerning the reduction of the case processing time of the Adjudication Function and the Supervisory and Control Function and the development of a computerized case management system.

Access to Information and the Protection of Personal Information

A total of $0.6 million will be allocated to support departments and agencies in applying the legislation.

Actions envisioned

- Inform public bodies with respect to implementation of the amendments to the Act respecting Access to documents held by public bodies and the Protection of personal information, and to application of the law in general;
- Move to adopt the draft regulation respecting the dissemination of information and the protection of personal information (government sector) and to develop adaptations for municipalities, education, health and social services sectors and professional orders, along with guides for their application;
- Update the Regulation respecting fees for the transcription, reproduction or transmission of documents and personal information;
- Advise the Government concerning access to information and the protection of personal information.

3. BUDGET PLAN

EXPENDITURE BUDGET

PROGRAM 1
Lieutenant-Governor's Office

This program enables the Lieutenant-Governor to fulfill the administrative and representation duties associated with the position.

PROGRAM 2
Support Services for the Premier and the Conseil exécutif

The purpose of this program is to provide the Premier and the Conseil exécutif with advisory services and support, and ensure the smooth running of the activities essential to the meetings of the Cabinet. This program consists of the following elements:

> Office of the Premier;

> Secrétariat général and Greffe of the Conseil exécutif;

> Direction générale de l'administration;

> Indemnities for the Executive;

> Secrétariat à la communication gouvernementale;

> Provision to increase, with the approval of the Conseil du trésor, any appropriation to carry out government communication projects.

The difference between the 2009-2010 expenditure budget and the 2008-2009 probable expenditure is mainly due to management of the provision for carrying out government communication projects, which involved the transfer of appropriations to other government programs.

PROGRAM 3
Canadian Intergovernmental Affairs

This program ensures coordination of the relations of the Gouvernement du Québec with the federal government and the governments of other Canadian provinces and territories. It consists of the following elements:

> Office of the Minister responsible for Canadian Intergovernmental Affairs and the Reform of Democratic Institutions;

> Secrétariat aux affaires intergouvernementales canadiennes;

> Representation of Québec in Canada;

> Intergovernmental cooperation and Francophonie.

The decrease in the 2009-2010 expenditure budget compared to the 2008-2009 probable expenditure is due to the holding of the fifth summer meeting of the Council of the Federation in Québec in July 2008 ($0.6 million) and the reduction by $0.6 million of the expenditure budget of the office of the minister responsible, following a transfer of responsibilities to the Minister responsible for Aboriginal Affairs.

PROGRAM 4
Aboriginal Affairs

This program ensures the establishment and maintenance of harmonious relations with Aboriginal nations and communities, and fosters their development within Québec society.

The 2009-2010 expenditure budget of this program is $204.2 million.

PROGRAM 5
Youth

The purpose of this program is to coordinate government action on youth and provide support services to the Premier, who assumes direct responsibility for youth dossiers. It consists of the following elements:

> Secrétariat à la jeunesse;

> Conseil permanent de la jeunesse.

The increase in the 2009-2010 expenditure budget compared to the 2008-2009 probable expenditure is mainly explained by the addition of appropriations for the implementation of the 2009-2014 Youth Action Strategy.

PROGRAM 6
Reform of Democratic Institutions and Access to Information

The purpose of this program is to support the Minister responsible for Canadian Intergovernmental Affairs and the Reform of Democratic Institutions in developing and implementing government activities to reform democratic institutions and access to information and the protection of personal information. Another aim of this program is to monitor and control the application of the laws respecting access to information and the protection of personal information. It consists of the following elements:

> Reform of Democratic Institutions;

> Commission d'accès à l'information;

> Access to Information and the Protection of Personal Information Branch.

The increase in the 2009-2010 expenditure budget compared to the 2008-2009 probable expenditure is mostly due to the funds allocated to development and implementation of a new computerized case management system and the expansion of the mediation activities of the Commission d'accès à l'information.

Expenditure Budget by Program

(thousands of dollars)

	2009-2010		2008-2009	
	Expenditure Budget (1)	**Change** (2)=(1)-(4)	Expenditure Budget (3)	Probable Expenditure (4)
1. Lieutenant-Governor's Office	775.6	68.3	707.3	707.3
2. Support Services for the Premier and the Conseil exécutif	73,176.6	20,288.7	71,466.3	52,887.9
3. Canadian Intergovernmental Affairs	14,937.9	(1,242.2)	15,553.1	16,180.1
4. Aboriginal Affairs	204,169.3	548.7	204,247.6	203,620.6
5. Youth	43,031.7	6,294.8	36,736.9	36,736.9
6. Reform of Democratic Institutions and Access to Information	7,718.9	1,095.6	6,615.8	6,623.3
Total	**343,810.0**	**27,053.9**	335,327.0	316,756.1
Total Staff Level (FTEs) (excluding special funds)	**688**	**(1)**	—	689

Note: The Support Services for the Premier and the Conseil exécutif program includes a provision enabling transfers to other government programs, whose expenditure is increased accordingly. In this program, the probable expenditure is decreased due to such transfers.

CAPITAL BUDGET

The Department's capital budget is $1.6 million. It includes the budget anticipated for the acquisition of information technology equipment necessary for current operations.

Capital Budget
(thousands of dollars)

	2009-2010		2008-2009
		Change	
Fixed Assets	1,539.6	(338.0)	1,877.6
Loans, Investments, Advances and Others	106.5	—	106.5
Total	**1,646.1**	(338.0)	1,984.1

APPENDIX 1

BUDGET-FUNDED AGENCIES

Budget-funded Agencies
(thousands of dollars)

	Expenditure Budget 2009-2010	Probable Expenditure 2008-2009
Commission d'accès à l'information	6,095.5	4,999.9
Conseil permanent de la jeunesse	751.5	708.0

CULTURE, COMMUNICATIONS ET CONDITION FÉMININE

IN BRIEF

Maintenance and upgrading of cultural facilities and the assets of government corporations by investing $1,182.0 million over five years, of which $300.7 million is earmarked for 2009-2010. The latter amount includes an added $8.1 million in 2009-2010 to support the presentation, updating or renewal of permanent exhibitions through the Québec Cultural Heritage Fund, and an allocation of $23.0 million to the Conseil du patrimoine religieux du Québec.

As a follow-up to the Montréal, métropole culturelle – Rendez-vous novembre 2007 implementation of the 2008-2011 cultural development agreement with the City of Montreal, which will total close to $60.0 million in investment and transfer appropriations, $19.6 million of them in 2009-2010.

To prolong the Québec horizon culture event, renewal and augmentation of the 2009-2012 cultural development agreement with Quebec City, totalling $15.0 million in investment and transfer appropriations for the Department, $5.0 million of them in 2009-2010.

Maintenance of an amount of $2.0 million allocated in 2008-2009 to the budgets of the Société de développement des entreprises culturelles: $1.0 million to support the book and publishing industry and $1.0 million to fund the arts and crafts sector.

Maintenance of the additional assistance of $1.0 million granted in 2008-2009 to enhance the envelope for disseminating theatre arts and supporting school cultural outings.

Revision of the Cultural Property Act (R.S.Q., c. B-4) in order to take a fresh look at our cultural heritage.

Addition of $1.0 million for various measures aimed at promoting the values of gender equality to immigrants and members of cultural communities.

Promotion of the French language in Quebec, which remains a government priority. The expenditure budget of the Charter of the French Language is increased by $0.6 million in order to continue the Departmental plan Réussir ensemble en français and its Stratégie commune d'intervention pour Montréal, 2008-2013 – Le français, notre affaire à tous.

The addition of an amount of $5.0 million makes it possible to maintain the envelope allocated to Placements Culture at $10.0 million in 2009-2010. The purpose of this program is to increase private investment, diversify funding sources and stabilize funding for the agencies.

An amount of $4.0 million has been added to the Contingency Fund of the Conseil du trésor, $3.0 million of wich for promoting our artists on the international scene and $1.0 million for the Institut national de l'image et du son.

1. PRESENTATION OF THE MINISTER'S PORTFOLIO

The Department, supported by a network of fourteen government corporations and public agencies for which the Minister is responsible, has a mandate to promote the affirmation, expression and democratization of culture in Quebec, as well as the development of communications, and to disseminate such matters beyond Quebec's borders. The Department is also responsible for coordinating the application of the government's cultural policy.

In addition, it is mandated to encourage the social, civic, economic and professional contribution of women to Quebec's development and promote women's rights and effective gender equality in Quebec.

In cultural matters, the Department, agencies and government corporations are active in the following fields: museology, archive administration and heritage, the arts (music, song, dance, theatre, visual arts, circus arts, multidisciplinary arts and media arts), literature, libraries, cultural industries (film, television production, recording, variety shows, arts and crafts, publishing), architecture and cultural recreation.

For communications, the Department, agencies and government corporations perform their duties in the following sectors: the media (print media, radio, television, advertising), telecommunications, television broadcasting, audiovisual, and interactive media.

The Department ensures the coherence of government interventions affecting women's rights with the aim of achieving gender equality.

The Minister of Culture, Communications and the Status of Women is also responsible for the Charter of the French language. She is assisted by the Secrétariat à la politique linguistique and three agencies: the Office québécois de la langue française, the Conseil supérieur de la langue française and the Commission de toponymie.

2. BUDGETARY CHOICES

The budgetary allocation is established according to departmental priorities and the orientations set out in the 2008-2011 Strategic Plan.

ORIENTATION 1
Adapt our interventions to enhance local and regional specificities

The Department will allocate $105.6 million to this orientation in 2009-2010, divided between the municipal and regional partnership, cultural heritage, and cultural buildings and equipment.

Actions envisioned

> Encourage the conclusion of municipal and regional partnership agreements centred on the needs of citizens and communities;

> Contribute to preserving Quebec's cultural heritage while taking into account the realities of the 21st century;

> Complete and maintain the quality of existing buildings and equipment.

ORIENTATION 2
Contribute to the development of markets and the promotion and defence of Quebec's interests in Canada and at the international level

The Department will allocate $22.1 million to this orientation in 2009-2010 for promotion and marketing outside Quebec.

Actions envisioned

> Together with its government partners, do promotion and develop markets for culture outside Quebec, especially in the United States;

> Support the expansion of TV5 Québec Canada and TV5 Monde.

ORIENTATION 3
Motivate the public, especially young people, to participate in artistic and cultural activities

The Department will allocate $44.4 million to this orientation, especially for the Culture-Éducation partnership, cultural outings for young people and attendance at cultural centres.

Actions envisioned

> Strengthen the cultural dimension in schools, working with the Ministère de l'Éducation, du Loisir et du Sport;

> Increase the number of children in preschool, elementary and secondary public and private schools who take part in trips to professional cultural centres;

> Increase attendance at cultural centres through development strategies adapted to target demographics, particularly young people and seniors.

ORIENTATION 4
Strengthen government intervention on gender equality

The Department will allocate $12.2 million to the orientation for gender equality, including $4.5 million to the Conseil du statut de la femme.

Actions envisioned

> Coordinate government action to promote respect for women's rights and progress toward gender equality;

> Encourage departments and agencies to introduce gender-based analysis;

> Contribute to the elimination of violence against women, particularly conjugal violence and sexual aggression.

The Department will also allocate $416.3 million to government corporations and agencies in 2009-2010 for supporting the development of creation, production, dissemination of and access to culture:

> $89.2 million[1] to the Conseil des arts et des lettres du Québec;

> $62.2 million[1] to the Société de développement des entreprises culturelles;

> $65.5 million to the Société de télédiffusion du Québec;

> $14.5 million to Société de la Place des Arts de Montréal and $6.0 million to Société du Grand Théâtre de Québec;

> $81.4 million to the Bibliothèque et Archives nationales du Québec;

> $25.3 million to the Musée de la Civilisation, $15.6 million to the Musée national des beaux-arts du Québec, $10.6 million to the Musée d'Art contemporain de Montréal and $18.5 million to The Montreal Museum of Fine Arts;

> $27.5 million to the Conservatoire de musique et d'art dramatique du Québec.

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[1] This amount includes allocations to the Conseil des arts et des lettres du Québec (CALQ) and the Société de développement des entreprises culturelles (SODEC) in support of Orientation 2, Contribute to the development of markets and the promotion and defence of Quebec's interests in Canada and at the international level.

2009-2010 Budget Breakdown by Orientation[1] and Support for Government Corporations

Orientations	$ million	%
Adapt our interventions to enhance local and regional specificities	105.6	17.6
Contribute to the development of markets and the promotion and defence of Quebec's interests in Canada and at the international level	22.1	3.7
Motivate the public, especially young people, to participate in artistic and cultural activities	44.4	7.4
Strengthen government intervention on gender equality	12.2	2.0
Support government corporations that contribute to the development of creation, production, dissemination of and access to culture	416.3	69.3
Total	**600.6**	**100.0**

[1] These orientations correspond to the statements in the 2008-2011 Strategic Plan with regard to culture, communications and the status of women that entail significant budget items. The budget breakdown by orientation does not include the operating costs of the Department, the Commission des biens culturels du Québec or the Commission de reconnaissance des associations d'artistes et des associations de producteurs. A separate section covers the Charter of the French language.

CHARTER OF THE FRENCH LANGUAGE

In 2009-2010, the expenditure budget of close to $29.9 million allocated to the Charter of the French language program will be spread over three main orientations, according to the following breakdown.

ORIENTATION 1
Strengthen French as the common language of Quebec society, with special focus on the Montreal region

In 2009-2010 appropriations of $18.7 million will be allocated to this orientation in order to enforce the Charter of the French Language, continue workplace francization efforts and promote the use of French in business and services to the public. These appropriations will also be used for several measures under the departmental plan for promoting French: "Réussir ensemble en français" and its "Stratégie commune d'intervention pour Montréal, 2008-2013 – Le français, notre affaire à tous", which aims at promoting the use of French in businesses with 11 to 49 employees.

The strength of French in Quebec largely depends on the ability to succeed economically and socially "in French". In other words, we must make sure that it becomes natural and necessary to use French in work situations, commerce and business, as well as for services. Progress is certainly being made, but we have to remain vigilant – particularly in the Montreal region – and monitor the changes so as to maintain past achievements and even expand on them.

Actions envisioned

- Put in place various measures under the action plan "Réussir ensemble en français" and the "Stratégie commune d'intervention pour Montréal, 2008-2013 – Le français, notre affaire à tous";
- Interventions targeted by sector, aimed at permanently correcting situations in default.

ORIENTATION 2
Promote the use of quality French

In 2009-2010, $7.8 million will be allocated to actions aimed at developing and promoting the widespread use of quality French.

Major efforts have been made in Quebec to improve the quality of spoken and written French used by the general public. However, a great deal remains to be done to ensure that businesses, the public administration and the general public are adequately equipped. It is therefore essential to stress how important it is to properly master the language, while providing the public with better terminology, linguistic and toponymic tools that are adapted to the needs of Quebec society.

Actions envisioned

- Enrich the Grand dictionnaire terminologique, the Banque de dépannage linguistique and TOPOS, the database of place names;
- Disseminate terminological compilations, language articles and capsules, and official place names;
- Provide terminology and linguistic assistance services as well as toponymic information services for the general public and certain specialized users;
- Support projects describing the French used in Quebec.

ORIENTATION 3
Consolidate Quebec's language policy and contribute to a better understanding of Quebec's linguistic situation

In 2009-2010, appropriations of $3.4 million will be used for actions aimed at consolidating Quebec's language policy.

Quebec's language policy aims at promoting the French language and helping it to flourish in the North American context. To give full effect to this policy, we must first make sure that it is promoted and applied consistently in Quebec, especially within the Quebec government whose linguistic practices must remain exemplary. In addition, this policy must be accompanied by official actions that encourage grassroots initiatives to foster the quality and spread of French.

Actions envisioned

- > Follow up on government actions with respect to language-related issues;
- > Commemorations, contests, prizes and awards, the Francofête;
- > Participation in activities designed to make Quebec's toponymic expertise better known;
- > Activities and publications to promote a French lifestyle or make the history of French in Québec better known.

2009-2010 Budget Breakdown by Orientation

Orientations	$ million	%
Strengthen French as the common language of Québec society, with special focus on the Montréal region	18.7	62.5
Promote the use of quality French	7.8	26.1
Consolidate Québec's language policy and contribute to a better understanding of Québec's linguistic situation	3.4	11.4
Total	**29.9**	**100.0**

3. BUDGET PLAN

EXPENDITURE BUDGET

The 2009-2010 expenditure for Culture, Communications et Condition féminine is $668.0 million, an increase of $8.9 million over the probable expenditure of the previous fiscal year. These additional funds will go to: augmenting various financial assistance programs of the Department and the portfolio's government corporations; contributing to the measures announced in "Québec horizon culture"; support the expansion of TV5; increase the promotion and quality of French; showcase Quebec's artistic and cultural talent at the 2010 Olympic Games in Vancouver. New premises for the Conservatoire de musique et d'art dramatique de Montréal will require increased rents.

The main components of the portfolio's expenditures for 2009-2010 and their respective shares are: $299.9 million for assistance programs; $267.3 million for cultural heritage and museum, theatre arts and audiovisual institutions, including $264.9 million in grants to institutions with government corporation status; $44.5 million for the Department's operations; $14.1 million for the operations of other agencies; $29.9 million for the Charter of the French Language; and $12.2 million for the Status of Women.

PROGRAM 1
Internal Management, Centre de conservation du Québec and Commission des biens culturels du Québec

The program's objectives and priorities are: to develop an overview of cultural and communications activities in Quebec; to draw up and manage policies, orientations and programs in the field of culture and communications; to ensure that cultural properties are restored and provide expertise and awareness; to deliver management support services. Another priority is to provide expertise for the protection and enhancement of Quebec's heritage through the Commission des biens culturels du Québec.

Appropriations for this program are down $0.3 million. This is mainly because the funds allocated in 2008-2009 for preparatory work on the new hall for the Orchestre symphonique de Montréal, which has been completed, have been subtracted. The drop is offset by the increased amounts needed to index salaries in accordance with collective agreements.

PROGRAM 2
Support for Culture, Communications and Government Corporations

This program's objectives and priorities are: to ensure support for culture and communications by providing financial assistance to the different stakeholders and partners, agencies, municipal institutions or enterprises; to promote and preserve Quebec and international art, history and the components of society and ensure that Quebec is part of international museum networks; to make major performance facilities available to artists and promoters; to foster the development of cultural and communications enterprises; to ensure recognition of artists' and producers' associations and oversee labour relations in the sectors concerned; to offer educational and cultural television programming; to support creation, development, experimentation and artistic production throughout Quebec and help disseminate it; to offer democratic access to culture and knowledge, working together with libraries and Quebec documentary institutions; to foster the protection and use of the archival heritage and promote teaching of the performing arts.

The $8.9 million increase is due in particular to new premises for the Conservatoire de musique et d'art dramatique de Montréal, new measures announced under "Québec horizon culture", and increased budgets for TV5. Additional money has been allocated to the Department so that Quebec artists can show off their artistic and cultural talents at the 2010 Olympic Games in Vancouver.

PROGRAM 3
Charter of the French Language

The resources allocated to the Charter of the French Language program help to ensure the promotion and spread of quality French in all activity sectors, and the coordination and development of policies and government activities related to language issues.

The net increase of $0.6 million is mainly due to extra appropriations for Orientation 1, Strengthen French as the common language of Quebec society, with special focus on the Montreal region, in order to implement the departmental action plan "Réussir ensemble en français" and measures under the "Stratégie commune d'intervention pour Montréal, 2008-2013 – Le français notre affaire à tous".

PROGRAM 4
Status of Women

The objective of this program is to promote equality and respect for the rights and status of women. Its aim is to ensure coordination and development of government policies and activities on gender equality.

An amount of $1.2 million was allocated in 2008-2009 to promote gender equality among the cultural communities. This amount has been repeated this year, but reduced by $0.2 million, the amount allocated last year to set up the program.

Expenditure Budget by Program
(thousands of dollars)

	2009-2010		2008-2009	
	Expenditure Budget (1)	**Change** (2)=(1)-(4)	Expenditure Budget (3)	Probable Expenditure (4)
1. Internal Management, Centre de conservation du Québec and Commission des biens culturels du Québec	47,547.5	(307.1)	47,370.4	47,854.6
2. Support for Culture, Communications and Government Corporations	578,326.3	8,855.3	569,233.0	569,471.0
3. Charter of the French Language	29,967.4	555.5	27,861.4	29,411.9
4. Status of Women	12,192.4	(169.2)	12,151.6	12,361.6
Total	**668,033.6**	**8,934.5**	656,616.4	659,099.1
Total Staff Level (FTEs) (excluding special funds)	**735**	**(9)**	—	744

Note: The Charter of the French Language program includes a provision that allows transfers to other government programs whose probable expenditure is increased accordingly. Probable expenditure in this program is decreased due to such transfers.

CAPITAL BUDGET

The capital budget allows ongoing modernization of computer equipment and management-support technological systems, as well as the acquisition of specialized equipment for the Centre de conservation du Québec and the Charter agencies.

Capital Budget
(thousands of dollars)

	2009-2010		2008-2009
		Change	
Fixed Assets	6,353.8	60.0	6,293.8
Loans, Investments, Advances and Others	—	—	—
Total	**6,353.8**	60.0	6,293.8

APPENDIX 1

BUDGET-FUNDED AGENCIES

Budget-funded Agencies

(thousands of dollars)

	Expenditure Budget 2009-2010	Probable Expenditure 2008-2009
Commission des biens culturels du Québec	575.9	485.8
Conseil du statut de la femme	4,458.2	4,447.3
Conseil supérieur de la langue française	1,538.8	1,619.9
Office québécois de la langue française	24,549.3	23,986.6

APPENDIX 2

EXTRABUDGETARY AGENCIES

Extrabudgetary Agency Expenditures

(thousands of dollars)

	2009-2010		2008-2009	
	Forecast Expenditure	**Portion Funded by the Department**	Probable Expenditure	Portion Funded by the Department
Bibliothèque et Archives nationales du Québec	96,406.8	81,393.2	91,289.6	76,958.2
Commission de reconnaissance des associations d'artistes et des associations de producteurs	548.4	545.6	548.2	545.4
Conseil des arts et des lettres du Québec	90,193.9	89,203.9	91,605.6	90,107.1
Conservatoire de musique et d'art dramatique du Québec	28,998.0	27,515.5	25,075.5	23,849.0
Musée d'Art contemporain de Montréal	12,375.3	10,576.3	11,967.0	9,972.0
Musée de la Civilisation	29,422.7	25,293.3	32,286.3	25,389.6
Musée national des beaux-arts du Québec	20,972.7	15,619.8	22,731.5	14,514.9
Régie du cinéma	4,910.0	—	4,394.5	—
Société de développement des entreprises culturelles	70,664.2	61,787.3	73,403.6	64,749.6
Société de la Place des Arts de Montréal	36,322.2	14,556.9	31,580.1	9,760.7
Société de télédiffusion du Québec	80,363.0	65,473.5	77,720.9	62,898.5
Société du Grand Théâtre de Québec	11,477.7	5,977.7	10,765.9	5,265.9

SPECIAL FUND

Québec Cultural Heritage Fund

This fund provides financial support for measures to promote the protection and enhancement of important features of Quebec's cultural heritage. Officially launched on September 6, 2006, the Fund has four parts:

Part 1: Property protected by the Quebec government under the Cultural Property Act;

Part 2: Buildings, sites and complexes of significant heritage interest protected by municipalities;

Part 3: Artwork integrated into architecture and the environment;

Part 4: Permanent exhibitions in museums.

An amount of $10.0 million per year is earmarked for this fund, up to 2019-2020. Projects financed by the fund are carried out in partnership with stakeholders in the field. Including their contribution, we will have investments of $200.0 million to devote to culture over five years, from 2006-2007 to 2010-2011.

Special Fund Expenditures
(thousands of dollars)

	2009-2010		2008-2009	
	Forecast	Portion Funded by the Department	Probable	Portion Funded by the Department
Québec Cultural Heritage Fund				
Expenditure	6,994.4	—	3,545.3	—
Investment	—		—	
Total Staff Level (FTEs)	—		—	

DÉVELOPPEMENT DURABLE, ENVIRONNEMENT ET PARCS

IN BRIEF

The 2009-2010 expenditure and capital budgets of the Ministère du Développement durable, de l'Environnement et des Parcs, including the Bureau d'audiences publiques sur l'environnement, will ensure maintenance of services to the clientele and allow the government to honour its commitments on environmental protection and the promotion of sustainable development.

The expenditures and investments from the Green Fund will be $320.0 million in 2009-2010 in order to continue implementation of the Climate Change Action Plan and support for implementation of the residual materials management plans by the municipalities.

The Department's $211.1 million expenditure budget for 2009-2010 takes into account additional budgets of $10.2 million intended especially for continuing the implementation of various measures announced in the 2008-2009 Budget Speech, including the partnership for a network of protected areas in the private domain, creation of the Bureau québécois des connaissances sur l'eau, watershed management and the network of national parks in northern Québec.

An additional amount of $2.9 million has been provided for the Contingency Fund of the Conseil du trésor to cover the costs in 2009-2010 to expedite the modernization of public dams and expanding the network of national parks in southern Quebec and protected areas.

The $9.2 million increase in the 2009-2010 capital budget is due to additional investments for creating national parks in northern Québec.

Lastly, in addition to the Department's actions are those of the two government agencies included in the Minister's portfolio, the Société des établissements de plein air du Québec, with $125.9 million of forecast sales in 2009-2010, and the Société québécoise de récupération et de recyclage, with forecast sales of $31.7 million.

1. PRESENTATION OF THE MINISTER'S PORTFOLIO

The "Développement durable, Environnement et Parcs" portfolio includes the Department, the Green Fund, the Bureau d'audiences publiques sur l'environnement (BAPE), the Société québécoise de récupération et de recyclage (RECYC-QUÉBEC) and the Société des établissements de plein air du Québec (SÉPAQ). Together, they ensure protection and management of the environment and the natural ecosystems for the purpose of contributing to the well-being of present and future generations. They promote sustainable development with a view to providing the population with a healthy environment, in harmony with Québec's economic development and social progress.

The Department is particularly active in the following fields: sustainable development, protection of ecosystems and biological diversity, enforcement of environmental protection statutes and regulations, development of the Québec national parks network, prevention or reduction of contamination of water, air and soil, adaptation to climate change, management of public dams and the public water domain, dam safety, drinking water quality and the reduction, development and management of residual materials. The Department also develops knowledge of the ecosystems and maintains intergovernmental and international relations in environmental protection matters. Lastly, the Green Fund serves to support the performance of measures favouring sustainable development, more specifically with regard to its environmental component, and to provide financial support, particularly to municipalities and non-profit organizations working in the environmental field.

Among the agencies reporting to the Minister, the BAPE informs and consults the population on matters relating to the quality of the environment in order to clarify government decision-making. RECYC-QUÉBEC promotes the reduction, recycling and reclamation of residual materials from a resource conservation perspective. SÉPAQ ensures the accessibility, development and protection of the public facilities entrusted to it for the benefit of its clientele, Québec's regions and future generations.

2. BUDGETARY CHOICES

ORIENTATION 1

Reduce greenhouse gas emissions, reduce air pollution and promote adaptation to climate change

To contribute to the achievement of the Kyoto Protocol's objectives, the Department will continue implementing the Quebec 2006-2012 Climate Change Action Plan, which aims at the reduction of greenhouse gases (GHG). As part of Québec's contribution to intergovernmental initiatives for developing a North American carbon market, the Department will create the legislative and regulatory tools needed to cap GHG emissions and exchange carbon credits.

Actions envisioned

- Ensure and coordinate implementation of Québec's 2006-2012 Climate Change Action Plan, particularly by:
    - Proposing regulations on automobile GHG emissions;
    - Supporting municipalities that want to inventory their GHG emissions and draw up an action plan;
    - Providing financial support for capture of biogas from landfill sites;
    - Supporting research on geological carbon sequestration and adaptation to climate change under the Ouranos consortium's programming;
    - Continuing the public awareness campaign on ways of reducing personal GHG emissions and supporting the nongovernmental organizations (NGOs) acting in this field;
    - Consolidating the air quality, climate, water resources and groundwater monitoring networks.
- Continue implementing the ClimatSol Program, designed to introduce environmental practices that lead to GHG reduction;
- Develop regulations on woodstoves.

ORIENTATION 2
Ensure sustainable water management and sustainability of aquatic ecosystems

The Department will propose legislative and regulatory tools to the government for the purposes of asserting the collective nature of water resources and protecting them. The legislation will focus particularly on setting up a new scheme for authorizing the capture of water, and will formalize the mandates of the Bureau des connaissances sur l'eau. It will also provide a formal approach to watershed management.

The Department will coordinate the implementation of the 2007-2017 Blue-Green Algae Action Plan. It will put the emphasis on an awareness campaign for water protection, restoration of four lakes and management of lakes affected by blue-green algae.

Actions envisioned

> Propose a bill asserting the collective nature of water resources with ways of protecting them even more, with some related regulations on the mandatory statements of dues, fees and implementation of the Great Lakes St-Lawrence River Basin Sustainable Water Resources Agreement;

> Provide increased technical and financial support to watershed agencies throughout the southern Québec territory;

> Consolidate the mandates of the Bureau des connaissances sur l'eau (Quebec Water Knowledge Bureau) and create partnerships for acquiring knowledge through subsidy programs;

> Continue developing the water knowledge portal;

> Maintain control programs aimed at reducing phosphorous sources;

> Continue implementing the 2007-2017 Blue-Green Algae Action Plan.

ORIENTATION 3
Coordinate the implementation of the Sustainable Development Strategy

The Department will continue coordinating the implementation of the Sustainable Development Act (R.S.Q., c. D-8.1.1). The Act harmonizes the interventions of the various government departments and agencies so as to reconcile the environmental, social and economic components of development activities and take into account sustainable development principles in decision-making. The Department will coordinate the implementation of the Sustainable Development Strategy adopted by the government in December 2007. This strategy sets the objectives, identifies three fundamental activities and specifies the measures that the 150 departments and agencies will have to consider in preparing their sustainable development action plans. The Department will implement its sustainable action plan. The Department will submit to the government a first list of indicators for overseeing and measuring Québec's progress in terms of sustainable development. A parliamentary committee will have to study them before the government approves them for implementation.

Actions envisioned

> Implement the Department's 2008-2013 Sustainable Development Action Plan;

> Propose a first list of sustainable development indicators to the government to oversee and measure Québec's progress in the area of sustainable development;

> Coordinate the drawing up of the first annual report on implementation of the Sustainable Development Strategy;

> Set up a system for environmental management of activities.

ORIENTATION 4
Conserve biological diversity

Creating protected areas on both public and private land, including the development of the national parks network, is Québec's preferred way of preserving biological diversity. The Department will pay special attention to the protection of ecosystems representative of Québec's biological diversity, and the conservation of rare ecosystems and habitats of threatened or vulnerable species.

Actions envisioned

> Participate in the creation of five new national parks or expansions for an area of 30,000 km^2 by 2011. In 2009, create the Kuururjuaq National Park and reach the goal of having 8.0% of Quebec land as protected areas;

> Use the "Partenaires pour la nature" Program to help conservation organizations set up new protected areas on private land and recognize 20 new natural reserves;

> Draw up a report on the representativeness of the protected areas network and propose new strategic orientations for developing that network to the government.

ORIENTATION 5
Improve the quality of public services

The Department will update its tools in order to improve its operational efficiency. In addition, citizens and businesses will have access to better environmental information and the possibility of receiving more online services. The Department will increase the accessibility of information on the state and management of the environment, so that the public is better informed and so that companies and public agencies fully assume their environmental and public health responsibilities. It will also facilitate access to its services and online electronic data interchange.

Actions envisioned

> Set up an environment portal to increase the operational efficiency of businesses by describing the regulatory framework in plain language so that citizens and businesses can be better informed. This site will incite people to get involved and will encourage widespread community interfacing;

> Update the system for managing and following up on requests for authorization, and acquire modern online service tools so that our services to citizens and businesses can be improved and made more efficient;

> Disseminate departmental documents on the state and management of the environment on the internet;

- Disseminate information in real time or periodically on the internet regarding the state of the environment (e.g., air quality index, list of lakes affected by blue-green algae, water quality of beaches that participate in the Environnement-Plage Program);
- Implement the environmental monitoring system for the pulp and paper and metal mining sectors, and continue developing a system for the residual materials sector.

3. BUDGET PLAN

EXPENDITURE BUDGET

The Department's 2009-2010 expenditure budget totals $211.1 million, divided between two programs: Environmental Protection and Parks Management, and the Bureau d'audiences publiques sur l'environnement (BAPE).

PROGRAM 1

Environmental Protection and Parks Management

The purpose of this program is to ensure the protection of the environment within a sustainable development perspective, by the formulation and implementation of policies and programs aimed at preventing or reducing water, air and soil contamination, restoring contaminated sites and protecting living environments, ecosystems and resources. It is also intended to ensure the development of the parks network for conservation, education or recreation purposes, in a sustainable development perspective. This program is also intended to ensure the operation and sustainability of the public water domain and the safety of Québec dams.

The 2009-2010 expenditure budget takes into account additional appropriations of $10.2 million for disbursements announced in the 2008-2009 Budget Speech, which include the partnership for a network of protected areas in the private domain, creation of the Bureau québécois des connaissances sur l'eau (Quebec Water Knowledge Bureau), watershed management and the network of national parks in northern Québec.

PROGRAM 2
Bureau d'audiences publiques sur l'environnement

The purpose of this program is to ensure the holding of public consultation and information sessions prescribed in the environmental impact assessment and review process for development projects, and the holding of inquiries and consultations on any environment-related matter.

The 2009-2010 expenditure budget of the BAPE remains essentially the same as in 2008-2009.

Expenditure Budget by Program
(thousands of dollars)

	2009-2010		2008-2009	
	Expenditure Budget (1)	**Change** (2)=(1)-(4)	Expenditure Budget (3)	Probable Expenditure (4)
1. Environmental Protection and Parks Management	205,605.5	208.8	195,567.3	205,396.7
2. Bureau d'audiences publiques sur l'environnement	5,542.3	84.9	5,454.9	5,457.4
Total	**211,147.8**	**293.7**	201,022.2	210,854.1
Total Staff Level (FTEs) (excluding special funds)	**1,784**	**46**	—	1,738

CAPITAL BUDGET

The capital budget allows the Department to implement its capital expenditure plan. The principal measures related to this plan are:

- Maintenance work required to ensure the safety, functionality and sustainability of public dams;
- Development of computer systems;
- Creation of national parks and ecological reserves;
- Acquisition of scientific equipment;
- Consolidation of the climate, air quality and water resources monitoring networks;
- Renewal of the vehicle fleet.

The $9.2 million increase in the 2009-2010 capital budget over the 2008-2009 capital budget is due to additional investments for developing Québec's network of national parks in northern Québec.

Capital Budget
(thousands of dollars)

	2009-2010		2008-2009
		Change	
Fixed Assets	35,417.2	9,200.0	26,217.2
Loans, Investments, Advances and Others	—	—	—
Total	**35,417.2**	9,200.0	26,217.2

APPENDIX 1

BUDGET-FUNDED AGENCY

Budget-funded Agency
(thousands of dollars)

	Expenditure budget 2009-2010	Probable expenditure 2008-2009
Bureau d'audiences publiques sur l'environnement	5,542.3	5,457.4

APPENDIX 2

EXTRABUDGETARY AGENCIES

Extrabudgetary Agency Expenditures
(thousands of dollars)

	2009-2010		2008-2009	
	Forecast Expenditure	**Portion Funded by the Department**	Probable Expenditure	Portion Funded by the Department
Société des établissements de plein air du Québec	124,840.0	9,362.0	108,166.0	9,362.0
Société des parcs de sciences naturelles du Québec	10,455.0	10,890.1	9,219.0	10,605.4
Société québécoise de récupération et de recyclage	36,520.0	—	34,551.8	—

SPECIAL FUND

Green Fund

The purposes of the Green Fund include supporting the implementation of measures favouring sustainable development, more specifically with regard to its environmental component, and enabling the Minister, within the statutory framework, to provide financial support, particularly to municipalities and non-profit organizations active in the environmental field.

Special Fund Expenditures
(thousands of dollars)

	2009-2010		2008-2009	
	Forecast	**Portion Funded by the Department**	Probable	Portion Funded by the Department
Green Fund				
Expenditure	315,761.9	—	254,620.8	—
Investment	4,256.9		3,416.8	
Total Staff Level (FTEs)	—		—	

DÉVELOPPEMENT ÉCONOMIQUE, INNOVATION ET EXPORTATION

IN BRIEF

The 2009-2010 expenditure budget of the "Développement économique, Innovation et Exportation" portfolio is $914.9 million. For this fiscal year, the efforts and action of the Department will focus mainly on:

> Establishment of recovery measures;

> Consistent and concerted action by the players;

> Increasing private investment;

> Improvement of productivity and intensification of innovation in business, particularly by support to the manufacturing sector;

> Opening and conquest of markets by businesses;

> Growth of the regions and sectors;

> Value enhancement and transfer of research results;

> Development of research and relationship between science and society;

> Development of human capital and renewal of the entrepreneurial base;

> Modernization of management practices.

Moreover, appropriations of $40.0 million are forecast in the Contingency Fund of the Conseil du trésor to make forest sector businesses eligible for the Renfort program and better adapt it to tourism sector needs.

Amounts are also forecast in the Contingency Fund to encourage the development of women's entrepreneurship ($2.0 million) and community credit ($2.2 million).

1. PRESENTATION OF THE MINISTER'S PORTFOLIO

The Act constituting the Department entrusts the Minister with the mission to support economic development, innovation and export trade, as well as research, by supporting the economic sectors and, in particular, by fostering coordination and concerted action by the various economic, scientific, social and cultural players with a view to job creation, economic prosperity, scientific advances and sustainable development.

This mission is mainly embodied in the following fields of activity:

> Development and implementation of development strategies and assistance measures, in collaboration, if applicable, with the departments and agencies concerned;

> Prospecting for investment, expansion of markets and concretization of the resulting activities;

> Consistency of government action in research, science, technology and innovation by ensuring Québec's influence in Canada and abroad in these matters;

> Effectiveness of the initiatives aimed at economic development by promoting harmonization, simplification and accessibility of entrepreneurship support services;

> Consistency and harmonization of government actions on economic development;

> Administration, particularly in concerted action with the recognized local authorities, of the amounts allocated to ensure execution of economic development projects;

> Agreement with government departments and agencies on terms of collaboration on complementary responsibilities;

> Advising and, if applicable, making recommendations to the Government and its departments and agencies.

The following government corporations and agencies report to the Minister: Investissement Québec, Société générale de financement du Québec, Société Innovatech Québec et Chaudière-Appalaches, Société du parc industriel et portuaire de Bécancour, Centre de recherche industrielle du Québec, Conseil de la science et de la technologie, Coopérative régionale d'électricité de Saint-Jean-Baptiste-de-Rouville, Fonds de la recherche en santé du Québec (FRSQ), Fonds québécois de la recherche sur la nature et les technologies (FQRNT) and Fonds québécois de la recherche sur la société et la culture (FQRSC).

2. BUDGETARY CHOICES

The expenditure budget of the Minister's portfolio represents a total of $914.9 million for the 2009-2010 fiscal year. Over 70.0% of this budget is allocated to transfer expenditures. From another perspective, about 44.0% of the total budget is allocated to agencies reporting to the Minister, namely Investissement Québec, the three research granting funds (FRSQ, FQRNT and FQRSC), the Centre de recherche industrielle du Québec and the Conseil de la science et de la technologie. Over $510.0 million is reserved for activities under the Department's direct responsibility.

In a context of accelerated globalization and the difficult economic context, Québec must meet major challenges, including those related to competition from emerging economies, such as China, India and Brazil, acceleration of trade, evolution of the global economic context, investment growth, technological change, regional disparities and sustainable development.

The total budget is allocated according to the strategic orientations described below. The principal actions envisioned for these orientations are then set out.

ORIENTATION 1
Enable Québec to meet the challenge of the economic context

Like the industrialized countries, Québec is currently faced with an economic context that induces the government to provide for new relevant and consistent mechanisms to support our economy. With the aim of supporting businesses in this economic slowdown period and strengthening long-term competitiveness, the Department is assuming leadership in the development, implementation and monitoring of economic recovery measures. Moreover, to keep abreast of the evolving context and its impacts on businesses, the Department is responsible, in concert with a group of decision-makers, for maintaining a watch on economic situation.

Actions envisioned

- Monitor the economic recovery measures under the Department's responsibility;
- Maintain a watch, with a group of decision-makers, on Québec's economic situation and the situation of businesses.

ORIENTATION 2
Orient economic and scientific development

The Department assumes a leading role in defining the vision of the Québec economy and in establishing the major orientations that arise from it. Its leadership translates, in particular, into the elaboration of policies and overall strategies to support Québec's economic and scientific development. It is also concretized in interventions with its partners aimed at ensuring the consistency and cohesion of government interventions on economic and scientific development.

Actions envisioned

> Elaborate or participate in the elaboration of policies, strategies, action plans, regulations or measures of government-wide scope;

> Work with the partners or with public and private groups to encourage the creation of an environment conducive to Québec's prosperity.

ORIENTATION 3

Maintain a world-class R&D network

To improve its global competitive position, Québec must continue to develop a complete, structured and effective research system. The Department particularly relies on the availability of research infrastructures on the cutting edge of progress, targeted sectors, sector research groups or consortiums, and public appropriation of science and technology. Moreover, to maximize the economic spinoffs of its investments, Québec must enhance the value of research results and increase the transfer and dissemination of technology in businesses. To achieve these goals, the Department will pay special attention to value enhancement of public research, technological maturation and project startup phases, and reliance on external expertise by businesses, particularly SMEs.

Actions envisioned

> Continue the implementation of the Québec Research and Innovation Strategy, particularly with the aim of strengthening the excellence of public research, providing better support to industrial research and corporate innovation, completing and strengthening value enhancement and transfer mechanisms, and encouraging a greater understanding of science;

> Accelerate the efforts in support of knowledge infrastructure projects in order to counter the economic slowdown and prepare the recovery.

ORIENTATION 4

Support business competitiveness in response to the challenge of globalization

Québec businesses, to improve their competitive position and in view of globalization, must meet a multitude of challenges that are constantly increasing in complexity. To support them in this demanding context, the Department puts the emphasis on improvement of productivity and intensification of innovation in business, growth of private investment, development of human capital, renewal of the entrepreneurial base, opening and conquest of markets and the expansion of regions and economic sectors.

Actions envisioned

> Implement strategies such as the Action Plan to Support the Québec Manufacturing Sector, the Québec Aeronautical Industry Development Strategy, the Development Strategy for Québec's Environmental and Green Technology Industry, the Québec Fashion and Clothing Industry Strategy, the Strategy for the Development of Every Region and an economic diversification approach intended for one-industry municipalities;

> Support businesses in all the steps leading to concretization of their investments;

> Encourage venture capital firms to invest more in Québec businesses and to increase their participation in venture capital funds in Québec;

> Complete the network of women's entrepreneurship funds;

> Ensure the implementation of the action plans arising from the signing of the implementation agreements to develop the niches of excellence identified by the regions under the Action concertée de coopération régionale de développement (ACCORD) project;

> Contribute to the opening of markets and the promotion of Québec fields of excellence;

> Support international development of businesses and accompany them in their approaches aimed at markets outside Québec.

ORIENTATION 5
Optimize utilization of resources

To deal with the demographic challenges and the constantly growing requirements of the labour market, the Department is in the process of reviewing certain aspects of its management practices for optimum use of its human, financial and information resources. Due to the many retirements anticipated within the Department, the succession programs will emphasize the attraction, motivation and retention of personnel and management of ethnocultural diversity. Moreover, to maximize the contribution of information technologies, the Department is in the process of modernizing some of its information management practices. Finally, in a perspective of sound management of public funds, the Department is using program evaluation as an opportunity to adjust its programs and measures and maximize their spinoffs.

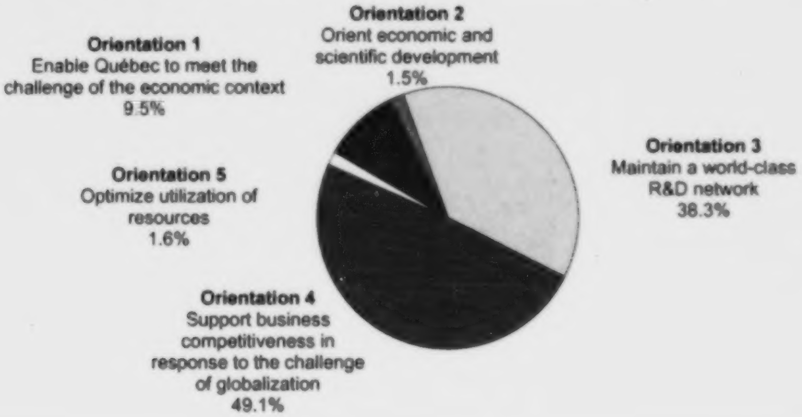
Actions envisioned

> Continue the deployment of document management practices within the Department;

> Evaluate the Department's programs and services set out in the 2007-2010 Triennial Evaluation Plan;

> Implement the personnel succession programs, with a primary focus on attraction, motivation and retention of personnel.

2009-2010 Budget Breakdown by Orientation



3. BUDGET PLAN

EXPENDITURE BUDGET

PROGRAM 1
Financial and Technical Support for Economic Development, Research, Innovation and Exports

The purpose of this program is to stimulate and support economic and regional development, as well as research with a view to job creation, economic prosperity, scientific advances and sustainable development. More specifically, this program provides the funding to support business development and competitiveness, intensify the development of research, transfer and value enhancement of research results and renewal of the entrepreneurial base, and support regional diversification and consolidation, as well as the opening and conquest of markets for Québec businesses. It also seeks to promote concerted action and mobilization of the economic and scientific players.

The 2009-2010 expenditure budget is $66.9 million higher than the 2008-2009 probable expenditure. This increase is mainly explained by the addition of appropriations related to the economic context, including $41.0 million attributable to the new Renfort program for the stabilization and recovery of successful businesses. In addition, the amounts allocated to the Québec Research and Innovation Strategy have increased significantly. The Department has also maintained or increased its levels of intervention in most of the other government strategies.

PROGRAM 2
Research and Innovation Agencies

The main purpose of this program is to finance the research granting funds which have the mission to promote and financially support research, train researchers and disseminate knowledge. It also includes the appropriations allocated to the Conseil de la science et de la technologie and the Centre de recherche industrielle du Québec, in the latter case to support the offering of specialized services to businesses in industrial research and innovation.

The $14.7 million increase over the 2008-2009 probable expenditure is essentially explained by the addition of new appropriations for the Québec Research and Innovation Strategy.

Expenditure Budget by Program
(thousands of dollars)

	2009-2010		2008-2009	
	Expenditure Budget (1)	**Change** (2)=(1)-(4)	Expenditure Budget (3)	Probable Expenditure (4)
1. Financial and Technical Support for Economic Development, Research, Innovation and Exports	715,427.3	66,868.7	604,016.8	648,558.6
2. Research and Innovation Agencies	199,472.7	14,681.5	184,791.2	184,791.2
Total	**914,900.0**	**81,550.2**	788,808.0	833,349.8
Total Staff Level (FTEs) (excluding special funds)	**856**	**(20)**	—	876

CAPITAL BUDGET

The capital budget of the "Développement économique, Innovation et Exportation" portfolio will enable the Department to continue modernizing its computer equipment and its information technology systems to support the fulfillment of its strategic orientations.

Capital Budget
(thousands of dollars)

	2009-2010		2008-2009
		Change	
Fixed Assets	3,000.0	—	3,000.0
Loans, Investments, Advances and Others	11,364.2	194.2	11,170.0
Total	**14,364.2**	194.2	14,170.0

APPENDIX 1

BUDGET-FUNDED AGENCY

Budget-funded Agency
(thousands of dollars)

	Expenditure Budget 2009-2010	Probable Expenditure 2008-2009
Conseil de la science et de la technologie	2,094.1	2,088.6

APPENDIX 2

EXTRABUDGETARY AGENCIES

Extrabudgetary Agency Expenditures
(thousands of dollars)

	2009-2010		2008-2009	
	Forecast Expenditure	**Portion Funded by the Department**	Probable Expenditure	Portion Funded by the Department
Centre de recherche industrielle du Québec	31,873.0	9,250.0	31,582.0	9,250.0
Fonds de la recherche en santé du Québec	106,616.0	82,475.4	96,170.1	75,200.0
Fonds québécois de la recherche sur la nature et les technologies	55,538.8	47,754.5	52,194.8	44,208.6
Fonds québécois de la recherche sur la société et la culture	55,016.5	48,070.0	53,397.4	46,348.5
Investissement Québec	406,069.0	135,159.0	375,384.0	169,116.0
Société du parc industriel et portuaire de Bécancour	6,140.2	—	6,505.6	—

ÉDUCATION, LOISIR ET SPORT

IN BRIEF

The expenditure budget of the Ministère de l'Éducation, du Loisir et du Sport is $14,431.0 million in 2009-2010, an increase of $490.2 million, or 3.5%, compared to the 2008-2009 probable expenditure.

With this budget, the Department will be able to maintain the quality of educational services by funding growth factors within the education networks. It will also ensure the continuation and reinforcement of investments made in recent years, which will lead to greater success for schoolchildren and students.

The expenditure budget for 2009-2010 will go in large part to funding and developing:

> The new plan, announced in June 2008, to add resources for improving services to children at risk and handicapped students or those who have social or learning difficulties;

> The Plan for Improving French;

> Implementation of the Action Plan for Preventing and Treating Violence in the Schools;

> Actions relating to pedagogical renewal at secondary level and the new initiatives for adult education and continuing education and training;

> The Action Plan for Education, Employment and Productivity, which will serve to develop and consolidate many initiatives aimed at bringing education closer to economic development;

> Reinvestments in higher education announced in 2008-2009, in particular for improving teaching and research capacity in the universities and renewing their teaching staff;

> Financial support and development for the athletes who are preparing for the Olympic Games and the Special Olympics in Vancouver in 2010.

1. PRESENTATION OF THE MINISTER'S PORTFOLIO

The mission of the Ministère de l'Éducation, du Loisir et du Sport is to draw up and suggest to the Government policies for education at the preschool, primary and secondary, college and university teaching and research levels - except for teaching that is the responsibility of another department - as well as policies for recreation and sport; in particular:

> Promote education, recreation and sport;

> Contribute, through promotion, development and support of these fields, to the raising of scientific, cultural and professional levels as well as the level of Quebecers' recreational and sports activities;

> Provide access to the highest levels of learning and culture to everyone with the desire and the ability;

> Bring directions and activities into line with overall government policies and with economic, social and cultural needs.

The Department thus fulfills its educational mission by sharing responsibilities with various teaching networks (school boards, CEGEPs, universities, private teaching establishments, government schools), all of which are tasked with offering study programs and other educational services. However, with regard to Financial Assistance for Education and the granting of diplomas, the Department has a direct relationship with students.

The Department is working closely with several partners in the community concerned with training students and developing their aptitudes and skills: management and union associations; professional orders; autonomous community organizations in the education field; student associations; parents' associations; socio-economic organizations and associations that represent the field of education and civil society.

The Department is also responsible for advising the Government on matters related to recreation and sports and for ensuring interdepartmental consistency in these fields. It cooperates with several partners working at the local, regional, provincial, national and international levels. Its main responsibility, in partnership with those involved, consists of fostering the development of recreation and sports in a healthy and safe environment and promoting a physically active lifestyle to everyone in Québec.

In carrying out its responsibilities, the Department draws upon the work and opinions of various agencies, such as the Conseil supérieur de l'éducation, the Commission d'évaluation de l'enseignement collégial and the Commission consultative de l'enseignement privé.

The Conseil supérieur de l'éducation's constituting Act mandates it to submit a report on the state and needs of education to the Minister of Education, Recreation and Sports at least once every two years. It must also advise the Minister on regulations or draft regulations that she is required to submit to its review, or on any issue under its jurisdiction that the Minister puts before it.

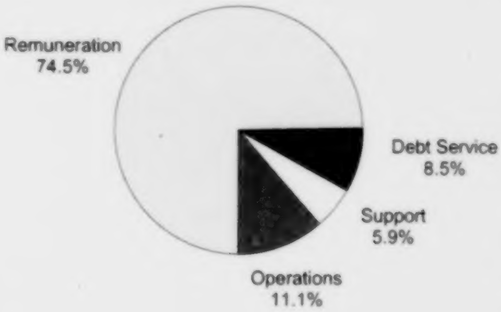
The mandate of the Commission d'évaluation de l'enseignement collégial is primarily to assess the quality of implementation of the programs of study offered in Québec colleges, and the institutional policies of colleges for assessing learning and programs.

The mandate of the Commission consultative de l'enseignement privé is to advise the Minister of Education, Recreation and Sports on any question within its jurisdiction in the field of private education. In particular, it makes recommendations on the issuing, amendment, renewal or revocation of licenses or accreditation.

2. BUDGETARY CHOICES

The Department's budget is $14,431.0 million in 2009-2010. The bulk of this budget, 98.7%, is allocated to transfer expenditures, particularly to the networks. The breakdown is as follows: 74.5% of transfer expenditures are allocated to remuneration, 11.1% to operations, 8.5% to debt service and 5.9% to other education recipients and partners.

Transfer Expenditures Breakdown by Category



The Department's financial resources are allocated so as to ensure continuity and constant improvement in the quality of services provided. Nearly the whole of the budget is thus allocated to recurring expenses.

For the 2009-2010 fiscal year the Department's budgetary choices are based on the following orientations:

> Improve persistence and academic results;

> Respond to people's training needs and to the need for workers;

> Contribute to enhancement of knowledge and know-how;

> Maintain favourable conditions to encourage students in pursuing their education;

> Provide support for a supply of educational services adapted to the needs of regions and communities;

> Strengthen professional and technical training and continuing education in order to make a greater contribution to economic development;

> Update the governance rules of education networks;

> Update the roles and responsibilities of the teaching profession;

> Encourage people to take part in physical, recreational and sports activities within a safe and healthy environment, to volunteer, and to strive for excellence in sports;

> Continue improving the delivery of services to the public.

PRESCHOOL, ELEMENTARY AND SECONDARY EDUCATION

The $8,270.2 million budget for preschool, elementary and secondary education goes toward maintaining network operations, as well as improving support and helping students succeed by introducing specific new resources. As a result, this budget accounts for both the planning of Departmental commitments with regard to development of its various programs and the increase of expenditures resulting from growth factors.

The new plan announced in June 2008 for supporting handicapped students or those with social or learning difficulties will provide a total investment of $65.2 million, of which $56.3 million will be over three years. Starting in 2009-2010, $15.7 million will be allocated under that action plan and will be added to the $10.0 million introduced in recent years for funding other measures. The Department will also maintain all the amounts invested since 2006-2007, totalling $145.0 million, to hire new resources pursuant to the 2005-2010 collective agreements for teaching staff, and for various support measures such as the Agir autrement au primaire et au secondaire program. All these measures together add up to a recurring investment of $170.0 million.

An amount of $22.0 million will be added over the 2008-2009 and 2010-2011 fiscal years to make French a priority in schools, introducing significant corrective measures to improve young peoples' mastery of the language. The Action Plan for Improving French introduced in 2008-2009 will thus continue in 2009-2010 and an additional $7.1 million will be needed to enhance the level of teacher preparedness and bolster support measures.

Implementation of the Action Plan to Prevent and Address Violence in Schools will require an investment of almost $17.0 million over three years – from the 2008-2009 school year to the 2010-2011 school year. The measures contained in that plan are aimed at the aggressors as well as the victims and witnesses, and many of these measures will help parents find support and get involved.

In order to maintain the supply of educational services in the regions, the Department will devote $12.0 million to maintaining educational services in village schools. This amount is earmarked for improving the quality of teaching, supporting teachers and contributing to the socialization of students.

The commitment resulting from actions taken in recent years in the areas of pedagogical renewal at the secondary level and new options in Government Policy on adult Education and Continuing Education and Training will lead to additional expenditures of $22.9 million. Among the main innovations, the Québec Education Program for Secondary Cycle Two will give students access to different educational options after Secondary III, and those options are linked by passages:

> A general education path and an applied general education path, both leading to vocational training, college-level studies and even university;

> A work-oriented training path, alternating work and study, which could lead directly to the job market.

Concerted action by the Department, school boards and private educational establishments on the Action Plan on Reading in Schools will continue for another three-year period, from 2008-2009 to 2010-2011. For 2009-2010, the Department's additional contribution will be $2.0 million and will go to hiring librarians.

Quebec badly needs many skilled workers in order to continue its social and economic development. The Department will therefore continue to support innovative approaches to building the regions' capacity for providing rapid and adapted training that leads to trades meeting the market's pressing needs. The Department will also support development of regional education strategies under the Vocational and Technical Training Collaboration Plan.

Partnering with the school boards, the Department wants the number of young people in vocational training to continue growing. It plans to introduce measures to bolster the attendance rate, encourage young people to stay in school and succeed in vocational training.

The Action Plan for Education, Employment and Productivity, announced right after the 2008-2009 Budget Speech, resulted in the amount of $20.7 million being allocated for developing and consolidating several initiatives aimed at bringing education closer to economic development. Those initiatives will be maintained, and $11.6 million will be added in 2009-2010 to complete the funding for the 2008-2009 school year.

As part of its commitments under the Government Policy on Adult Education and Continuing Education and Training and the 2008-2009 Budget Speech, the Department will continue to improve services to adults, particularly by improving guidance facilities for people in training so as to guarantee them greater chances of succeeding.

HIGHER EDUCATION

The $4,674.1 million budget for higher education will be allocated as follows: $2,825.1 million, or 60.4%, for teaching and research in universities; $1,849.0 million, or 39.6%, for colleges. These budgets include the debt service of each sector and support for higher education partners.

The budget envelope for higher education ensures that the reinvestment made in 2007-2008 pursuant to agreements between higher education institutions and the Department will be maintained. Universities and colleges will receive $60.0 million and $20.0 million respectively in 2009-2010.

The budget includes a reinvestment of $187.0 million from federal transfers announced in 2008-2009, which will be used to consolidate the funding of institutions and improve support for teaching. The reinvestment will also be used to foster cooperation between universities and colleges and meet society's growing needs, among other things by increasing the amounts earmarked for teaching functions for the benefit of students, bolstering the funding of university teaching in medicine and intensifying support to small universities in the regions.

In addition, the 2009-2010 budget includes the government investment of $40.0 million and an additional $13.3 million, which will go to: increasing teaching and research capacity in the universities; hiring new professors; setting up educational bursaries in the disciplines that are important for Québec's development, namely engineering and management; encouraging students' international mobility; and helping universities meet the indirect costs generated by their research activities.

The Department maintains its support for encouraging students to stay in school and boosting success at the college level. The Department will devote close to $45.0 million to such support in 2009-2010.

In order to maintain the supply of educational services and counter student shortages in colleges in remote areas, the Department will bring the level of its financial aid to over $25.0 million.

In keeping with the government commitment to encouraging research at the college level and the transfer of technological innovations to small and medium-sized enterprises, the Department will support the creation of new college centres for the transfer of technology in 2009-2010.

A high proportion of the many jobs that are and will be available on the job market require technical training. That is why the Department is continuing its efforts to finish implementing revised technical study programs and help the regions offer more short-term training that will plug the manpower gaps quickly.

The Action Plan for Education, Employment and Productivity, announced following the 2008-2009 Budget Speech, has earmarked an amount of $5.3 million to support colleges in creating new education initiatives related to economic development. The appropriations for 2009-2010 include an additional $3.2 million to complete the funding for the 2008-2009 school year. In particular, the government has added $2.5 million to the resources to fund short-term training courses leading to a certificate of college studies in the regions. In 2009-2010, $7.5 million will be available for such training. An amount of $2.5 million has also been maintained for part-time training to upgrade workers' qualifications. These projects will provide speedy training that is adapted to regional labour market needs.

The Department will maintain its financial support to universities in the regions, renewing an amount of $34.5 million so that they can maintain a supply of varied educational services in remote regions or those where the clientele is declining. That will be added to the over $20.0 million the Department introduced among its recent reinvestments for the support of small universities in the regions. In addition, while continuing its reform of the indirect costs of research, the Department has renewed $2.7 million in appropriations to support research in these same universities.

Lastly, given the Québec society's health care needs, and to support rising university enrolment in this field, the Department is providing additional funding to universities that have faculties of Medicine, particularly for the development of new clinical internships and the shifting of training within the regions. The Department has been investing in a bursary program in nursing sciences at the higher levels since 2006-2007. Spread over eight years, the total investment for this program will be $8.8 million.

FINANCIAL ASSISTANCE FOR EDUCATION

A budget of $451.3 million will be allocated to Financial Assistance for Education for the Loans and Bursaries Program and complementary programs.

The budget for Financial Assistance for Education for next year takes some changes into account in order to maintain and increase accessibility to postsecondary education and professional training. The 2009-2010 appropriations show the financial impact of such measures. They cover in particular fee adjustments, some living expenses adjustments and the purchase of instructional materials. The 2009-2010 appropriations also reflect increased expenditures for the special needs of students with physical handicaps.

DEVELOPMENT OF RECREATION AND SPORT

In order to foster the development of recreation and promote a physically healthy lifestyle in a healthy and safe environment, the Department will devote $37.9 million to encourage recreation and volunteerism and another $27.4 million to promote sport and safety as well as research. With this money, the Department will be able to support the different stakeholders in the fields of recreation and sports - associations, municipalities, educational institutions and other organizations - in accomplishing their mission and implementing their projects. The money will also be used to educate the public on how to keep safe while doing recreational or sports activities, and for counseling on the subject.

The Department will support Québec athletes in Canadian and international sports events. In 2010, Vancouver will host the winter Olympic Games and Special Olympics. $1.8 million will be allocated to VANOC, the organizing committee for the 2010 Games. Part of that amount will be used for supporting and training the athletes who are preparing to compete in those Games.

Other activities are planned, including strategic directions for attracting and organizing international sports events in Québec, continuing the Team-Québec Program and developing programs to encourage and support volunteers working in the recreation and sports sector.

ADMINISTRATION AND CONSULTING

For Administration and Consulting, a budget of $155.0 million is allocated to human, financial, equipment and computer resources for the management and administration of all programs for which the Department is responsible, except Financial Assistance for Education.

In 2008-2009 the Department completed Charlemagne and Socrate, its major projects for modernizing information and technological infrastructure systems, which are intended to increase the availability and accessibility of the education system and its progress.

The Department now has to finish the project called Preservation of the Information Patrimony. This is a major undertaking that started in 2007-2008, adapting all the material that has accumulated in the departmental data warehouse to the overall changes in operating systems in order to preserve its computerized assets. The Department will invest $4.8 million in this project in 2009-2010, out of a total budget of $10.8 million.

In addition, within the context of replacing existing government resource management systems by the Stratégie d'affaires en gestion intégrée des ressources (SAGIR), work will begin on phases 2 and 3 - Integration of human resources management systems - in 2009-2010.

3. BUDGET PLAN

EXPENDITURE BUDGET

PROGRAM 1
Administration and Consulting

The objective of this program is to administer all programs entrusted to the Department, except Financial Assistance for Education, and to support the activities of the education networks by providing the services required for carrying out their mandates. This program also provides for the operations of consulting and assessment agencies in the field of education.

The 2009-2010 expenditure budget is up $12.8 million, or 9.0%, from the 2008-2009 probable expenditure. This increase is mainly attributable to depreciation costs of the IT projects completed in 2008-2009 and other service administration needs.

PROGRAM 2
Tourism and Hotel Industry Training

The objective of this program is to provide vocational, technical and university-level training activities in the hotel, restaurant and tourism fields. It also supports research and provides technical assistance and services in these fields.

The increase of the 2009-2010 expenditure budget is $0.3 million, or 1.1%. This is mainly due to increases in remuneration for the staff of the Institut de tourisme et d'hôtellerie du Québec and a larger budget for asset maintenance.

PROGRAM 3
Financial Assistance for Education

This program promotes access to secondary-level education in vocational training and to full- or part-time post-secondary education. It provides financial support to individuals who are deemed to have inadequate financial resources.

Compared to the 2008-2009 probable expenditure, the expenditure budget of this program is increased by $35.6 million, or 8.6%. This increase is due mainly to the fact that there are more bursary winners with more needs, particularly when fees are adjusted and living parameters indexed.

PROGRAM 4
Preschool, Primary and Secondary Education

The objective of this program is to make education and educational support services available to schoolchildren, young people or adults, by providing school boards, subsidized private institutions and various agencies with the financial resources required for their operations and development. It also includes the subsidies for school transportation.

The increase in the program's expenditures is $214.9 million, or 2.7%. The 2008-2009 probable expenditure also included $65.5 million in appropriations for the francization file of the Ministère de l'Immigration et des Communautés culturelles. The real increase in comparative terms for this program is therefore $280.4 million in 2009-2010, or 3.5%.

This level of resources will ensure that the quality of services will be maintained, as will the funding of various growth factors in the network. This envelope also includes additional resources for handicapped students or those with social or learning disabilities, and for the Action Plan to Improve French.

PROGRAM 5
Higher Education

This program is designed to make teaching services accessible to college and university students, by giving the institutions the financial resources they need for operations and development.

The increase of the expenditure budget for this program is $209.4 million, or 4.7%. These resources ensure quality of services, funding of various growth factors of the network and reinvestment for college and university studies.

PROGRAM 6
Development of Recreation and Sport

The objective of this program is to promote and encourage recreation and sports activities by supporting community organizations and specific clienteles. It also seeks to support volunteer activities, with a special focus on safety in recreational and sports activities.

The increase of $1.8 million, or 2.8%, in the expenditure budget is mainly due to additional appropriations to support the promotion of sport, safety and research.

PROGRAM 7
Retirement Plans

This program includes the retirement plans for teachers, government employees, public agencies and supervisory personnel applicable to staff in the networks. The $15.5 million increase in the expenditure budget is mainly due to adjustments prescribed by the Act respecting conditions of employment in the public sector (2005, c. 43) and in various agreements.

Expenditure Budget by Program

(thousands of dollars)

	2009-2010		2008-2009	
	Expenditure Budget (1)	**Change** (2)=(1)-(4)	Expenditure Budget (3)	Probable Expenditure (4)
1. Administration and Consulting	154,972.4	12,822.3	153,202.7	142,150.1
2. Tourism and Hotel Industry Training	23,427.1	254.3	22,492.8	23,172.8
3. Financial Assistance for Education	451,271.9	35,575.8	439,583.6	415,696.1
4. Preschool, Primary and Secondary Education	8,270,242.4	214,861.9	7,974,854.9	8,055,380.5
5. Higher Education	4,674,142.1	209,406.1	4,554,121.3	4,464,736.0
6. Development of Recreation and Sport	65,295.3	1,750.0	63,545.3	63,545.3
7. Retirement Plans	791,697.5	15,531.9	776,165.6	776,165.6
Total	**14,431,048.7**	**490,202.3**	13,983,966.2	13,940,846.4
Total Staff Level (FTEs) (excluding special funds)	**1,349**	**(33)**	—	1,382

CAPITAL BUDGET

Capital Budget

(thousands of dollars)

	2009-2010		2008-2009
		Change	
Fixed Assets	18,561.8	(9,591.9)	28,153.7
Loans, Investments, Advances and Others	138,600.0	(125,619.4)	264,219.4
Total	**157,161.8**	(135,211.3)	292,373.1

APPENDIX 1

BUDGET-FUNDED AGENCIES

Budget-funded Agencies
(thousands of dollars)

	Expenditure Budget 2009-2010	Probable Expenditure 2008-2009
Commission consultative de l'enseignement privé	109.0	109.0
Commission d'évaluation de l'enseignement collégial	2,596.1	2,536.1
Conseil supérieur de l'éducation	2,775.0	2,559.0

APPENDIX 2

EXTRABUDGETARY AGENCY

Extrabudgetary Agency Expenditures

(thousands of dollars)

	2009-2010		2008-2009	
	Forecast Expenditure	**Portion Funded by the Department**	Probable Expenditure	Portion Funded by the Department
Institut de tourisme et d'hôtellerie du Québec	32,174.0	25,933.0	31,313.0	25,845.0

Note: The expenditure budget of the Institut de tourisme et d'hôtellerie du Québec is based on a fiscal year ending June 30.

SPECIAL FUND

Sports and Physical Activity Development Fund

The main purpose of this fund is to help develop a culture of sport among Quebecers. Its activities started on August 1, 2006.

This fund, with an envelope of $30.0 million per year, is for financial support for construction, renovation, development and upgrading of sports and recreational buildings, as well as for organization of international or pan-Canadian sporting events and the applications required for them. Its revenue comes from a part of the tax on tobacco that used to be paid to the Special Olympic Fund.

Special Fund Expenditures

(thousands of dollars)

	2009-2010		2008-2009	
	Forecast	**Portion Funded by the Department**	Probable	Portion Funded by the Department
Sports and Physical Activity Development Fund				
Expenditure	26,320.0	—	8,920.0	—
Investment	—		—	
Total Staff Level (FTEs)	—		—	

EMPLOI ET SOLIDARITÉ SOCIALE

IN BRIEF

The Ministère de l'Emploi et de la Solidarité sociale will continue its overall strategy of encouraging the greatest possible number of people to participate in the labour market and countering the impact of population aging on the Québec economy. However, 2009-2010 begins in a climate of economic uncertainty associated with the global financial crisis. To confront this context and achieve its objectives, Québec has a certain number of advantages: a labour market that is in a much better state than in the recessions of the 1980s and 1990s; an infrastructure investment programs that continues to stimulate the economy and employment; energetic measures to support businesses.

Emploi-Québec will attentively monitor the evolution of the labour market and its pools of clienteles to make the necessary adjustments to its service offering and optimize the use of active measures. Specific actions have already been implemented for this purpose, such as the establishment of a labour market watch or the initiative of the Commission des partenaires du marché du travail with businesses affected by the slowdown, which seeks to limit job losses as much as possible and favour training of workers.

In concert with the Commission des partenaires du marché du travail, the public employment services will continue their interventions, particularly through the Pacte pour l'emploi (Employment Pact), an initiative advanced since April 1, 2008, which encourages mobilization and reciprocal commitment among all stakeholders involved in the labour market. The Pact's action is based on maintenance of existing jobs, support to companies in difficulty, workforce training to make businesses more productive and a regionalized approach to provide a better response to needs. It also provides for support to people who are excluded from the labour market to improve their chances of finding a job.

Actions will continue to improve workforce mobility, both at the national and the international level, particularly with regard to recognition of competencies and achievements in occupational qualification.

As for the fight against poverty and social exclusion, 2009-2010 is a pivotal year that will see the outcome of the implementation of the first government action plan, and finalization of development work that will lead to the adoption, in spring 2010, of the second plan and new measures aimed at improving the situation of individuals and families living in poverty.

The Department, as government coordinator of community action, will also propose new orientations, particularly aimed at better structuring of interventions on a territorial basis and stimulating the participation of community members through volunteerism and philanthropy.

In 2009-2010, the Bureau de la Capitale-Nationale will monitor the implementation of the agreements pertaining to its institutional partnerships, such as the regional conference of elected representatives, Québec city and the regional county municipalities in the case of implementation of the Rural Pacts. It will also monitor regional issues and major initiatives such as Québec Horizon Culture, the ACCORD approach and management of the Innovation Fund.

To ensure the succession, maintain the qualifications of its resources and keep its organization evolving, the Ministère de l'Emploi et de la Solidarité sociale will continue its efforts regarding forward-looking workforce management and the implementation of its action plan with the aim of improving its personnel's health. Finally, regarding modernization of services and improvement of the service offering, the Department will consolidate the integration of its employment and social solidarity services, strengthen its partnership with Services Québec and encourage increased use of online services.

1. PRESENTATION OF THE MINISTER'S PORTFOLIO

The Ministère de l'Emploi et de la Solidarité sociale contributes to Québec's economic prosperity and social development by:

- Helping to balance the labour market and supporting the development and full use of human resources, working in partnership with the Commission des partenaires du marché du travail;
- Addressing poverty and social exclusion;
- Supporting cooperation on community and volunteer action.

The Department offers its services to the following clienteles:

- Everyone in the workforce, whether employed or unemployed;
- Individuals and families with not enough resources to meet their needs;
- Businesses;
- New parents;
- Community organizations.

In addition to the central units responsible for defining departmental orientations and supporting the operational units, the Commission des partenaires du marché du travail advises and supports the Minister to orient and implement strategies regarding employment and the development and recognition of workforce skills.

Direct services to the public in employment and social solidarity are ensured through Emploi-Québec. Emploi-Québec is present throughout Québec, with a network of 17 regional directorates and 147 local employment centres. It has a Centre de communication avec le clientèle (two customer communication points of service located in the Gaspésie and Mauricie regions), as well as a Centre d'assistance au placement (a placement assistance centre established in the Mauricie region) and a Centre administratif de la certification des travailleurs dans les métiers réglementés hors construction (an administrative centre for certification of workers in regulated non-construction trades, located in the Centre-du-Québec region). The Centre de recouvrement, another contracted unit, is responsible for collecting the amounts overpaid under programs administered by the Department.

The services attached to the Québec Parental Insurance Plan are delivered through three points of service, respectively located in Rouyn-Noranda, Ste-Anne-des-Monts and Québec.

Furthermore, to fulfill the mandates entrusted to it by the legislature, the Department is responsible for government coordination in the fight against poverty and social exclusion and is the lead department for community and volunteer action for about twenty government departments and agencies, through the Secrétariat à l'action communautaire autonome et aux initiatives sociales.

Finally, as Minister responsible for the Capitale-Nationale region, the Minister of Employment and Social Solidarity is responsible for the Bureau de la Capitale-Nationale and the Commission de la capitale nationale du Québec. The Bureau's mission is to contribute to the economic development and diversification of the Capitale-Nationale region, in addition to seeing to the adaptation of government action to its specific context. The Bureau's horizontal interventions specifically include:

> Management of financial assistance programs under the Minister's responsibility, including the Fonds de développement économique de la région de la Capitale-Nationale, to support the region's economic development projects;

> Delegated management of funds from other departments;

> Interdepartmental and regional coordination of dossiers and special projects;

> Organization and planning of special events involving the collaboration of government authorities and the main regional stakeholders.

The mission of the Commission de la capitale nationale is to contribute to the development of the capital, promote it and advise the government on aspects including the location of government offices and the development of transportation and communications structures.

2. BUDGETARY CHOICES

The Department's budgetary choices arise from the five strategic orientations established in its 2008-2011 Strategic Plan.

ORIENTATION 1
Promote the participation of as many people as possible in the labour market

> The Department will continue the efforts undertaken to encourage full use of the Québec workforce by optimizing the use of employability support and development programs and relying on partnership. Actions will also be initiated to take charge of victims of unemployment caused by the current economic slowdown and ensure their rapid return the labour market.

Actions envisioned

> In 2009-2010, the Department will favour the following actions:

- › Continue the implementation of the employment measures set out in the strategy of the Pacte pour l'emploi (Employment Pact) by:
  - Contributing to improve access to employment by people who are excluded from the labour market;
  - Intensifying the guidance and qualification actions for jobless workers;

  - Responding to the foreseeable increase in demand for employment services.

- Through Emploi-Québec, support 266,500 new participants in public service jobs, which should lead to nearly 135,000 new additions to the workforce;

- Increase workforce competencies, particularly for seasonal or laid-off workers, by increasing access to training, including basic training;

- Support the integration of immigrants into the workforce by:

  - Continuing to cooperate in the work of improving the selection of immigrants based on labour market needs, recognizing their skills and background, and making it easier for them to get up-to-date training;

  - Implementing the agreement signed in September 2008 with the Ministère de l'Immigration et des Communautés culturelles to encourage integration into the labour market of immigrants and visible minorities;

  - Contribute to the efforts aimed at creating a unified point of access to government francization services and restructuring of financial support with a view to harmonizing these services;

  - Support the regionalization of immigration.

- Continue implementation and monitoring, in collaboration with its partners, of the National Strategy for Labour Market Integration and Maintenance of Handicapped Persons;

- Contribute to prolonging the active life of workers and the reintegration into the workforce of workers age 55 and over, particularly under the Targeted Initiative for Older Workers;

- Favour work incentives for people receiving social assistance, in order to achieve a sustainable increase in the proportion of recipients who leave these programs;

- Support the integration of youth into the workforce by:

  - Continuing its action with youth, particularly under the Pacte pour l'emploi (Employment Pact) and internships, such as the Découvrir program, which allow young people under age 25 to obtain experience on the labour market and verify their interest in a specific trade;

  - Collaborating with the Secrétariat à la jeunesse on the renewal of the Youth Action Strategy of the Gouvernement du Québec.

ORIENTATION 2

Support the adaptability of businesses to changes aimed at increasing their productivity

> Québec's businesses and workforce face major challenges related to population aging, international competition and technological change. In addition, in a context of global economic crisis, there are the risks associated with a resurgence of protectionism and a generalized drop in demand. Through Emploi-Québec, the Department intends to implement a series of major initiatives to increase interventions with workers and businesses in a situation of economic slowdown.

Actions envisioned

> To stay competitive businesses must improve their productivity, particularly by developing the skills and qualifications of their workforce. Thus, in 2009-2010, the Department will continue its interventions aimed at supporting training of workers:

- › Emploi-Québec will establish mechanisms intended to counter the negative effects of the current economic context, with a view to keeping Québec workers employed;
- › Emploi Québec will improve the services offered by the reclassification assistance committees, with a view to responding more quickly to workers who are the object of collective dismissals;
- › Emploi-Québec will improve its offer of services to businesses under the Pacte pour l'emploi (Employment Pact) by significantly increasing the number of businesses assisted by the Mesure de formation de la main-d'œuvre – volet enterprises (Workforce training measure – business component); the interventions will be directed more specifically to increase the basic training of low-skilled workers;
- › Emploi-Québec intends to support 9,600 businesses through public employment services and improve support to businesses affected by economic difficulties;
- › The Department, in collaboration with the Ministère de l'Éducation, du Loisir et du Sport and the Commission des partenaires du marché du travail, will draft the 2009-2014 Joint Action Plan arising from the Government Adult Education and Training Policy;
- › Emploi-Québec will support the economic development of the most vulnerable regions and territories with workforce development actions;
- › In collaboration with the departments concerned and the sector labour committees, the Department will implement the appropriate intervention strategies for the sectors of activity designated as priorities;

  - The Commission des partenaires du marché du travail will encourage workforce development, particularly basic competencies, for businesses confronted with a slowdown of their activities for this purpose, it will continue its actions under the special program, Soutien aux entreprises à risque de ralentissement économique, a program to support businesses at risk of economic slowdown, supported by the Workforce Skills Development and Recognition Fund;
  - In line with the strategies arising from the Workforce Skills Development and Recognition Framework, the Commission des partenaires du marché du travail forecasts that the concerted actions of Emploi-Québec and the sector labour committees will allow the participation of 5,500 registrants in its worker qualification and skills recognition programs;
  - The Commission des partenaires du marché du travail, in conjunction with the sector labour committees, will make workforce skills evaluation and recognition measures available in more than 30 trades and occupations.

- The Department will also continue to enforce standards for regulated trades and for the implementation of Chapter 7 of the Agreement on Internal Trade, particularly with regard to the amendments made to this Agreement in January 2009. These amendments had the effect of simplifying recognition of the skills and qualifications acquired by a foreign worker, by making a province's or territory's approval for the practice of a trade or an occupation valid for all of Canada.

- In concert with the sectoral departments concerned and in response to requests by the professional orders and regulators, the Department will determine the additional requirements to be eliminated or maintained pursuant to a legitimate objective and will notify the Forum of Labour Market Ministers.

ORIENTATION 3
Fight against poverty and promote social and economic inclusion of the underprivileged

Actions envisioned

- The government has decided to extend the application of the Governmental Action Plan to Combat Poverty and Social Exclusion for one year. Consequently, the Department will continue the work begun in 2008-2009 with the aim of proposing a new action plan. The Department will proceed with national and regional consultations in spring 2009. The second action plan should be completed in spring 2010 and will lead to the adoption of new measures likely to improve the situation of individuals and families living in poverty.

ORIENTATION 4
Encourage communities to commit to community and volunteer action

An in-depth reflection is in progress to adopt a broader vision and fine-tune integrated approaches to social development and community involvement.

Actions envisioned

> In 2009-2010, the Department will define new orientations in community action to structure interventions better on a territorial basis and stimulate the public's participation, particularly through volunteerism and philanthropy.

ORIENTATION 5
Create a stimulating environment for staff and modernize service offerings

> The Ministère de l'Emploi et de la Solidarité sociale considers that it is an employer capable of providing a work environment that values the contribution of its staff and offers many possibilities for innovation regarding the offering and delivery of services. It thus will continue its efforts to ensure a healthy and stimulating work environment and offer its clientele adapted and personalized services. It will continue to seek a fair balance between value-added personalized services and migration of the clientele automated services.

Actions envisioned

> To ensure workforce availability, the Department will implement an action plan that includes communication strategies and new approaches for attracting and retaining qualified staff, in a context of workforce scarcity and increased competition among organizations;

> The action plan aimed at improving staff health and reducing absenteeism will continue to apply in 2009-2010. This plan is based on three lines of intervention: prevention, medico-administrative follow-up and reintegration;

> Increased efforts are also devoted to the administration of the Québec Parental Insurance Plan in order to increase the proportion of claims processed completely by the computer systems;

> Emploi-Québec will accelerate the modernization of its service offering and the consolidation unified management of its employment and social solidarity services, paying special attention to:

› The continuum in which these services must be included, whether they are intended for individuals or businesses;

› The improvement of services to businesses;

› The alignment of the two types of services.

> To optimize the government service offering, the Department and Services Québec have entered into an agreement that will allow the establishment of sites in cohabitation with the aim of improving access to services for citizens of every region of Québec. Work will also be carried out in order to experiment with improved service offering formulas.

3. BUDGET PLAN

EXPENDITURE BUDGET

The 2009-2010 expenditure budget of the "Emploi et Solidarité sociale" portfolio is established at $4,228.4 million.

PROGRAM 1
Employment Assistance Measures

This program is designed to fund employment assistance measures. It also encourages summer employment of students in the Québec public service. In addition, through the Pacte pour l'emploi (Employment Pact), it encourages mobilization and reciprocal commitment among all stakeholders involved in the labour market.

The expenditure budget of this program is $873.1 million in 2009-2010. In addition, an amount of $219.5 million will be made available under the Pacte pour l'emploi plus: Ensemble pour la relance program, as soon as the terms and conditions of the program have been agreed upon with the federal government.

PROGRAM 2
Financial Assistance Measures

This program is designed to make financial support services available through the Emploi-Québec network to every individual who applies and demonstrates the need.

More specifically, it enables individuals to receive last-resort financial assistance based on the difference between their resources and their recognized essential needs. Through the Alternative jeunesse program, it supports on a voluntary basis young adults who require financial assistance to cover their subsistence expenses, in order to encourage their involvement in activities enabling them to acquire or regain their personal, social and occupational autonomy. The social assistance and support programs allow recipients to receive personalized support and guidance so that they can be adequately prepared to participate in an employment assistance measure or program.

This program also provides the Cree Hunters and Trappers Income Security Board with the funds required to support the traditional activities of the members of that community. The program funds community organizations in connection with their overall mission. Lastly, it provides appropriations to the Fonds québécois d'initiatives sociales and converts last-resort financial assistance benefits into employment assistance measures.

The 2009-2010 expenditure budget of this program is $2,827.5 million. Compared to the 2008-2009 probable expenditure, the increase is $35.3 million. This change is particularly due to the indexing of last-resort financial assistance benefits.

PROGRAM 3
Administration

The purpose of this program is to plan, direct and coordinate the human, financial, material and information resources essential to program management. It also concerns the administration of the employment assistance measures, the financial assistance measures and the Commission des partenaires du marché du travail. It allows the development of employment, social solidarity and parental insurance policies. This program also contributes to the funding of the Comité consultatif de lutte contre la pauvreté et l'exclusion sociale.

The 2009-2010 expenditure budget is $465.6 million. A decrease of $14.0 million is recognized compared to the 2008-2009 probable expenditure. This change is particularly due to administrative reduction measures.

PROGRAM 4
Promotion and Development of the Capitale-Nationale Region

The purpose of this program is to support and promote the Capitale-Nationale region by reinforcing the role of Québec City as a capital, by contributing to the enhancement of its sites, monuments and activities, by empowering local and regional communities to take control of their development, and by supporting diversification of its economic base.

The 2009-2010 budget is $62.1 million, a $5.8 million decrease from 2008-2009. This changes is essentially due to the withdrawal of appropriations granted for Québec City's 400th anniversary celebrations, partially offset by an increase in the amounts allocated to Québec City for its role as capital of Québec.

Expenditure Budget by Program
(thousands of dollars)

	2009-2010		2008-2009	
	Expenditure Budget (1)	**Change** (2)=(1)-(4)	Expenditure Budget (3)	Probable Expenditure (4)
1. Employment Assistance Measures	873,148.0	(18,200.7)	913,704.7	891,348.7
2. Financial Assistance Measures	2,827,489.3	35,326.1	2,761,152.4	2,792,163.2
3. Administration	465,602.1	(13,960.3)	470,163.4	479,562.4
4. Promotion and Development of the Capitale-Nationale Region	62,122.0	(5,822.4)	74,944.4	67,944.4
Total	**4,228,361.4**	**(2,657.3)**	4,219,964.9	4,231,018.7
Total Staff Level (FTEs) (excluding special funds)	**5,848**	**(150)**	—	5,998

CAPITAL BUDGET

The Department's 2009-2010 capital budget remains stable in relation to 2008-2009.

Capital Budget
(thousands of dollars)

	2009-2010		2008-2009
		Change	
Fixed Assets	1,119.6	—	1,119.6
Loans, Investments, Advances and Others	2,865.0	—	2,865.0
Total	**3,984.6**	—	3,984.6

APPENDIX 1

BUDGET-FUNDED AGENCY

Budget-funded Agency
(thousands of dollars)

	Expenditure Budget 2009-2010	Probable Expenditure 2008-2009
Commission des partenaires du marché du travail	1,658.7	1,732.7

APPENDIX 2

EXTRABUDGETARY AGENCIES

Extrabudgetary Agency Expenditures
(thousands of dollars)

	2009-2010		2008-2009	
	Forecast Expenditure	**Portion Funded by the Department**	Probable Expenditure	Portion Funded by the Department
Commission de la capitale nationale du Québec	18,064.8	16,177.7	15,200.1	13,805.0
Cree Hunters and Trappers Income Security Board	23,449.5	23,449.5	21,475.0	20,975.0

SPECIAL FUNDS

Assistance Fund for Independent Community Action

The fund's revenues are derived in part from Loto-Québec, which contributes 5.0% of the previous fiscal year's net income from the operation of government casinos and management of businesses. The rest of the revenues come from the Department. The 2009-2010 expenditure level is $25.0 million, compared to $25.9 million in 2008-2009.

Labour Market Development Fund

This Fund was established on January 1, 1998 to finance the implementation and management of measures and programs related to delivery of public employment services. The change of $102.7 million is due, in particular, to the amounts coming from provisions, including the provision of the Pacte pour l'emploi (Employment Pact) and the provision for conversion of passive measures into active measures, which are only included in the 2008-2009 probable expenditure.

Fonds de fourniture de biens ou de services du ministère de l'Emploi et de la Solidarité sociale

This fund has been in operation since April 1, 2006. It is allocated to the funding of activities to supply goods and services to the Ministère de l'Emploi et de la Solidarité sociale. An expenditure of $4.0 million is forecast for 2009-2010, which is essentially the same as the 2008-2009 expenditure level for this item.

Information Technology Fund of the Ministère de l'Emploi et de la Solidarité sociale

This Fund has been in operation since April 1, 1996 and has the purpose of funding the Department's information technology needs. The forecast investments total $19.4 million in 2009-2010, up $0.4 million from 2008-2009. The capital cost is generally depreciated over a five-year period for systems development. Depreciation expenses, financial expenses and management expenses funded out of departmental budgets are estimated at $19.1 million in 2009-2010, compared to $17.2 million in 2008-2009.

Fonds québécois d'initiatives sociales

As part of the Strategy to Combat Poverty and Social Exclusion and, more specifically as a result of the adoption of the Act to combat poverty and social exclusion (R.S.Q., c. L-7) in December 2002, the Gouvernement du Québec established the Fonds québécois d'initiatives sociales. This fund, which came into effect on April 1, 2003, acquired the rights and assumes the obligations of the Fund to combat poverty through reintegration into the labour market. Expenditures of $11.3 million are forecast for the Fonds québécois d'initiatives sociales in the 2009-2010 fiscal year. Compared to 2008-2009, this is an increase of $1.6 million, which is mainly due to the subsidy granted to the Ville de Montréal administration.

APPENDIX 2 (CONTINUED)

Special Fund Expenditures
(thousands of dollars)

	2009-2010		2008-2009	
	Forecast	**Portion Funded by the Department**	Probable	Portion Funded by the Department
Assistance Fund for Independent Community Action				
Expenditure	25,013.9	6,782.7	25,852.6	7,159.7
Investment	—		—	
Total Staff Level (FTEs)	32		33	
Labour Market Development Fund				
Expenditure	984,237.4	867,748.7	1,086,919.3	998,597.4
Investment	—		—	
Total Staff Level (FTEs)	—		—	
Fonds de fourniture de biens ou de services du ministère de l'Emploi et de la Solidarité sociale				
Expenditure	4,000.0	—	4,402.1	—
Investment	—		—	
Total Staff Level (FTEs)	—		—	
Information Technology Fund of the Ministère de l'Emploi et de la Solidarité sociale				
Expenditure	19,141.3	19,141.3	17,240.0	17,240.0
Investment	19,430.8		19,017.8	
Total Staff Level (FTEs)	—		—	
Fonds québécois d'initiatives sociales				
Expenditure	11,310.4	9,319.0	9,752.4	7,319.0
Investment	—		—	
Total Staff Level (FTEs)	—		—	

FAMILLE ET AÎNÉS

IN BRIEF

The Department's actions contribute to Québec's economic prosperity by introducing conditions promoting the development of families, children and seniors in a vibrant environment.

The Family component

This component covers various fields such as childcare, community organizations, work-family balance measures, municipal policies in support of families, and assistance for families and children.

Appropriations of $1,974.5 million are forecast for the implementation of assistance measures for families, $1,901.3 million of which will serve to offer and make accessible educational childcare that meets the needs of the largest possible number of families.

The Department acknowledges the leading role played by family-oriented community organizations in helping families, and intends to continue providing them with financial support.

It also plans to support, in partnership with the Fondation Lucie et André Chagnon, the overall development of children five years of age or younger living in conditions of poverty, to help them prepare to start school.

In addition, the Department plans to continue its actions to improve the quality of life of families, by providing municipalities with financial support to develop family-oriented municipal policies, work environment initiatives, and communities focused on a work-family balance.

The Seniors component

The Department plans to create various partnerships to encourage the full contribution of seniors to the development of society while supporting local, regional and national initiatives developed with seniors in mind.

The Department will allocate a budget of $18.5 million to this component of its mission in 2009-2010.

It will strengthen respite and support services for family caregivers of seniors, again in conjunction with the Holding de la famille de Lucie et d'André Chagnon. It will also support the Municipalités amies des aînés approach.

Lastly, the Department will unveil a government action plan to counter the mistreatment of seniors. A Contingency Fund at the Conseil du trésor amount of $4.0 million is earmarked for this purpose.

1. PRESENTATION OF THE MINISTER'S PORTFOLIO

The Department's mission is to contribute to the development of Québec by encouraging:

> The wellness and fulfillment of families and child development;

> The social, civic, economic and professional contribution of seniors.

The Minister of Families is also responsible for two agencies, the Conseil de la famille et de l'enfance and the Public Curator. The principal mission of the Conseil is to advise the Minister and the Government on any matters concerning families and children. The Public Curator's mission, in turn, is to ensure the protection of incapacitated citizens through measures tailored to their condition and situation.

The Minister responsible for Seniors is also responsible for the Conseil des aînés, whose primary mission is to advise the Minister and Government on all matters concerning seniors.

2. BUDGETARY CHOICES

Budgetary choices have been made by taking into account Government priorities for 2009-2010 that fall within the jurisdiction of the Department and its 2008-2012 strategic plan.

ORIENTATION 1
Create conditions in support of the fulfillment of families and child development

> The Department intends to continue developing and consolidating educational childcare. Its efforts will focus on meeting parents' needs through greater availability and quality of childcare services and the creation of additional reduced-contribution childcare spaces;

> The Department will continue introducing the work-family balance measures announced in the 2007-2010 action plan ensuing from the government policy on gender equality, adopted in December 2006;

> The Department will support municipalities and regional county municipalities through support for the implementation of family-oriented municipal policies;

> The Department, in partnership with the Fondation Lucie et André Chagnon, will support the overall development of children five years of age or younger living in conditions of poverty, to help them prepare to start school and continue with their education;

> The Department will continue supporting family-oriented community organizations with an ability to flexibly meet specific needs of parents as a complement to existing public services.

Actions envisioned

- Continue creating 20,000 new reduced-contribution childcare spaces by autumn 2010, to bring the total number of such spaces to 220,000;
- Support improvements to the educational qualities of childcare services through a quality commitment and staff qualifications;
- Facilitate access to reduced-contribution spaces in educational childcare facilities through the introduction of regional points of access for all regions;
- Finance work environment and community initiatives in favour of a work-family balance;
- Help municipalities and regional county municipalities develop, implement and update family-oriented municipal policies;
- Finance local action plans, in partnership with the Fondation Lucie et André Chagnon, to support the overall development of children five years of age or younger living in conditions of poverty, to help them prepare to start school and continue with their education;
- Provide financial support to family-oriented community organizations.

ORIENTATION 2
Promote healthy aging and the full contribution of seniors to Québec's development

- The Department wants to help counter mistreatment of seniors, in conjunction with the concerned partners;
- The Department is hoping to develop partnerships with, among others, the Regional Conferences of Elected Officers, to modify the services and infrastructure made available to seniors, local, regional and national partners, to promote seniors' right to dignity and full exercise of their civic rights, and the Holding de la famille de Lucie et d'André Chagnon, to strengthen respite and support services for family caregivers of seniors;
- It also plans to support the promotion of healthy aging, through the Municipalités amies des aînés initiative. The Department will also increase the population's awareness of the realities facing seniors, supporting actions aimed at helping them maintain their jobs and or reintegrate the labour market.

Actions envisioned

- Pursue the implementation of government commitments ensuing from the public consultations on living conditions of seniors;
- Introduce, in cooperation with the partners involved, a government action plan to counter mistreatment of seniors;

- Support local, regional and national initiatives for seniors;
- Support the adaptation of regional services and infrastructures made available to seniors, in conjunction with the Regional Conferences of Elected Officials;
- Financially support national organizations or other partners aiming to ensure seniors' rights to dignity and full exercise of their civic rights;
- In partnership with the Holding de la famille de Lucie et d'André Chagnon, strengthen respite and support services for family caregivers of seniors;
- Execute pilot projects under the Municipalités amies des aînés approach;
- Lead a campaign to increase awareness of the realities faced by seniors in today's society;
- Develop agreements with sectorial labour committees.

ORIENTATION 3

Modernize and optimize the Department's service delivery and enhance its organization

- The Department ensures that its services are delivered in the most modern, optimal manner possible.

Action envisioned

- Implementation of a structuring information technology project including three components, namely: the management of childcare services funding, the Department website, and the Department's information environment. This project, started in 2007-2008, will be completed in 2009-2010.

2009-2010 Budget breakdown by orientation

A significant part of the Department's budget, $1,974.5 million, is dedicated to assistance measures for families, aiming, as per the objectives and lines of intervention of Orientation 1, to create conditions in support of the fulfillment of families and child development.

The Department also appropriates $18.5 million for seniors, of which $3.0 million is earmarked for the Residential and Long-term Care Centre Dietary Program. This program is jointly implemented with the Ministère de la Santé et des Services sociaux.

Also, appropriations of $38.1 million in fixed assets are made available to the Department to achieve Orientation 3, namely the modernization and optimization of its interventions.

3. BUDGET PLAN

EXPENDITURE BUDGET

PROGRAM 1
Planning, Research and Administration

The objective of this program is to ensure research, as well as the development and assessment of policies promoting the fulfillment of families and children, in concerted action with government departments and agencies. The second objective of this program is to plan, direct and coordinate those administrative activities that are essential to the management of programs.

This program will have an expenditure budget of $33.0 million in 2009-2010, up $7.6 million from probable expenditures for 2008-2009. This increase is mainly due to the addition of a $3.0 million budget for implementation of the measures provided for in the Turning Equality in Law into Equality in Fact action plan as well as a $4.8 million budget for execution of the Department's computerization plan.

PROGRAM 2
Assistance Measures for Families

This program aims to increase access to quality educational childcare. Another objective is to provide funding for the debt service of childcare centres and pension plans for employees working in the field of child services. The program also provides funding to community organizations that work with families as part of their overall mission. Also, this program provides support for municipal organizations to draw up family policies, funding the administration of Child Assistance through refundable tax credits, and the operations of the Conseil de la famille et de l'enfance.

The 2009-2010 expenditure budget is $1,974.5 million, representing an increase of $106.4 million over the budget and probable expenditures for 2008-2009. This variation is mainly due to an increase in labour costs, annualization of reduced-contribution childcare spaces for the 2008-2009 fiscal year, and the costs associated to the development of new childcare spaces.

PROGRAM 3
Condition of Seniors

This program ensures funding for measures to support the promotion of social, civic, economic and professional participation by seniors in Québec society and to ensure the coherence of government interventions with respect to seniors. It also supports funding for the Conseil des aînés. In 2009-2010, the program will have a budget of $18.5 million, up $4.2 million from the 2008-2009 probable expenditure. Of this amount, $3.0 million is earmarked for the Residential and Long-term Care Centre Dietary Program.

PROGRAM 4
Public Curator

This program allows for overseeing the protection of citizens declared to be incapacitated through measures adapted to their condition and situation. Its objective is to ensure that all decisions concerning them or their assets are made in their interest, and that their rights are respected and their autonomy maintained.

The expenditure budget for this program is set to reach $40.5 million, compared to probable expenditures of $39.3 million for the 2008-2009 fiscal year, a variation of approximately $1.2 million.

Expenditure Budget by Program
(thousands of dollars)

	2009-2010		2008-2009	
	Expenditure Budget (1)	**Change** (2)=(1)-(4)	Expenditure Budget (3)	Probable Expenditure (4)
1. Planning, Research and Administration	32,985.5	7,614.4	24,836.1	25,371.1
2. Assistance Measures for Families	1,974,454.3	106,388.6	1,868,065.7	1,868,065.7
3. Condition of Seniors	18,465.3	4,042.0	14,423.3	14,423.3
4. Public Curator	40,548.1	1,209.8	39,313.5	39,338.3
Total	**2,066,453.2**	**119,254.8**	1,946,638.6	1,947,198.4
Total Staff Level (FTEs) (excluding special funds)	**993**	**(16)**	—	1,009

Note: Public Curator expenditures exclude renewable appropriations. These amounts are estimated at $10.0 million for 2008-2009.

CAPITAL BUDGET

This budget primarily seeks to cover the investments associated to executing the Department's computerization plan. These investments are part of the actions planned under Orientation 3, the objective of which is to ensure the modernization and optimization of Department interventions.

Capital Budget
(thousands of dollars)

	2009-2010		2008-2009
		Change	
Fixed Assets	38,122.5	2,000.0	36,122.5
Loans, Investments, Advances and Others	1,002.0	—	1,002.0
Total	**39,124.5**	2,000.0	37,124.5

APPENDIX 1

BUDGET-FUNDED AGENCIES

Budget-funded Agencies
(thousands of dollars)

	Expenditure Budget 2009-2010	Probable Expenditure 2008-2009
Conseil de la famille et de l'enfance	1,157.5	1,155.8
Conseil des aînés	1,098.4	1,096.4
Public Curator	40,548.1	39,338.3

Note: Public Curator expenditures exclude renewable appropriations. These amounts are estimated at $10.0 million for 2008-2009.

FINANCES

IN BRIEF

The annual Expenditure Management Plan of the Ministère des Finances for the 2009-2010 fiscal year is based on the following orientations:

- Rigorous management of public finances;
- Support the economy and stimulate its recovery;
- Ensure a competitive, fair and simple tax system;
- Support the development of the financial sector while committing to the protection of individual investors' savings;
- Improve governance and promote efficient and transparent administration.

1. PRESENTATION OF THE MINISTER'S PORTFOLIO

The Act respecting the Ministère des Finances (R.S.Q., c. M-24.01) confers on the Minister the mission to advise the government on financial matters and promote economic development.

The Department advises and supports the Minister for such purposes, which means it formulates and proposes policies in the economic, fiscal, budgetary and financial fields as well as financial assistance and fiscal incentive measures intended to encourage and support gowth of the economy, investment and employment.

As a governance organization, the Department has an advisory role on finances and economics with the Minister, the government and other departments and agencies. The Department also monitors the government's financial position and the state of the Québec economy and implements government decisions on financial and economic matters.

The Department also performs the following functions:

> Prepares the Budget Speech and deliver it in the National Assembly;

> Establishes and propose the overall level of expenditures to the Government;

> Proposes orientations to the government on revenue matters, particularly in terms of taxes and fees, and advise the government on its investments;

> Monitors, controls and manages all matters related to public finances;

> Manages the Consolidated Revenue Fund and the public debt;

> Sees to preparation of the public accounts and other financial reports of the Government;

> Together with the Conseil du trésor, develops policies and orientations on capital expenditures and establishes the level of financial commitments resulting from the renewal of collective agreements;

> Develops and proposes to the Conseil du trésor the accounting policies that must be followed by the departments and agencies, the rules respecting payments made out of the Consolidated Revenue Fund and the rules governing the collection and management of the government's revenues.

The Department also monitors and advises government corporations and advises the Minister on policies concerning financial institutions.

2. BUDGETARY CHOICES

The budgetary choices for 2009-2010 are presented in accordance with the strategic orientations.

ORIENTATION 1
Rigorous management of public finances

Percentage of budgetary resources: 37.0%

Objectives

The objectives relating to public finances are divided along three lines of intervention: sound management of public finances; the most economical financing and debt management; rigorous accountability.

Most of the Department's staff levels are allocated to this orientation because it encompasses the Department's central and recurring activities: preparation of the government's budget, financing of public sector operations, debt management at optimum cost, and publication of monthly public accounts and the government's financial report.

Actions envisioned

> Preparation and publication of the 2010-2011 budget and its measures;

> Analysis of the major issues facing Québec's public finances;

> Finishing the accounting reform adopted by the government in December 2007, in particular by consolidating the Health and Social Services and Education networks line by line;

> Monitoring the progress of international accounting standards in order to assess the impact of their use on the government's financial statements;

> Publication of the monthly public accounts and financial reports;

> Preparation of the autumn 2009 economic and financial update;

> Publication of the annual report on income from fees;

> Participation in meetings with financial investors;

- Assuring relations with credit agencies;
- Continuation of the work on debt reduction;
- Forecasting of government and public sector debt;
- Forecasting of government financing operations;
- Implementation of the financing programs of the government and Financement-Québec;
- Ongoing implementation of the Canada-Québec Infrastructure Framework Agreement;
- Continuing discussions on equalization and transfer payments accumulated for postsecondary education;
- Participation of the Minister at meetings of federal and provincial finance ministers;
- Monitoring of the introduction of sound practices and controls by the departments and agencies during SAGIR implementation.

ORIENTATION 2
Support the economy and stimulate its future development

Percentage of budgetary resources: 1.5%

Objectives

The objectives relating to the economy are divided along two lines of intervention: support the economy during these times of economic crisis and the encouragement of economic recovery, in particular by increasing productivity.

Actions envisioned

- Continuing efforts to support employment, encourage labour mobility and promote training;
- Proposing measures to sustain the competitiveness of businesses and help sectors in difficulty;
- Implementation of measures to stimulate private investment;
- Develop new ways to increase R&D and innovation.

ORIENTATION 3
Ensure a competitive, fair and simple tax system

Percentage of budgetary resources: 48.1%

Objectives

The objectives relating to the fiscal environment are divided along three lines of intervention: relieving the personal tax burden, fiscal competitiveness of businesses, and equity, simplification and integrity of the tax system.

The staff levels allocated for this orientation come mainly from two sectors: Economic and Taxation Policies, and Tax Law and Taxation. However, the resources allocated to this issue represent nearly half of the Department's budgetary resources, particularly due to the Provision for revenue initiatives, which is designed to fund projects to combat tax evasion.

Actions envisioned

- Continuation of the efforts to make the tax system more equitable, more competitive and simpler;
- Proposal of changes to the personal and corporate tax system so that it offers more incentives for work, investment, innovation and job creation;
- Proposal of changes to the tax system to favour economic, social and sustainable development;
- Continuation of the efforts to combat tax evasion, particularly by targeting the restaurant and tobacco products sectors;
- Continuation of the efforts to counter tax avoidance, particularly by developing measures for better detection and greater suppression of abusive tax planning;
- Assessment of the impacts of the tax measures, and of taxation in general, on households, businesses and economic activity, using the general equilibrium model of the Ministère des Finances;
- Continuation of the efforts to make the tax system easier for taxpayers to understand.

ORIENTATION 4
Support for the development of the financing sector while committing to the protection of individual investors' savings

Percentage of budgetary resources: 11.5%

Objectives

The objectives related to the financing sector are divided along three lines of intervention: updating of company law, measures to strengthen public confidence in the financing sector, and the development of poles of excellence in financial matters.

Actions envisioned

- Continue reforming the Companies Act (R.S.Q., c. C-38);
- Continue work on the reform of the laws on associations;
- Design tools for developing poles of excellence in the financing sector;
- Continuation of the discussions with the other provinces and territories for harmonization and simplification of supervision of the securities sector, particularly for the preparation of legislative amendments aimed at harmonization and supervision of securities dealers and advisers;
- Oversight and updating of laws and regulations in the financing sector.

ORIENTATION 5
Improved governance and efficient and transparent administration

Percentage of budgetary resources: 1.9%

Objectives

The objectives related to governance and departmental administration are divided along three lines of intervention: governance of government corporations, improved service supply and maintenance of the Department's expertise.

Actions envisioned

- Continuing implementation of the new policy on governance of government corporations;
- Continuing implementation of the capital expenditure plan of the Société de financement des infrastructures locales du Québec (SoFIL), with the Ministère des Transports and the Ministère des Affaires municipals, des Régions et de l'Occupation du territoire;
- Coordination of the work and promotion of direct deposit and the Online P@yment™ service;

- Continuing discussions with the banking community for the development of a process for electronic payment of disaster financial assistance;
- Continuation of various measures for attracting and retaining staff, particularly by developing skills;
- Completion of the new document filing plan in accordance with the Act respecting Access to documents held by public bodies and the Protection of personal information (R.S.Q., c. A-2.1);
- Continuing promotion of a culture of ethics at the Ministère des Finances.

2009-2010 Budget Breakdown by Orientation

		$ million	**%**
Orientation 1:	Rigorous management of public finances	60.5	37.0
	Program 2, Element 3 (Bank Service Fees)	6.3	
	Various program elements	54.2	
Orientation 2:	Support the economy and stimulate its future development	2.5	1.5
	Various program elements	2.5	
Orientation 3:	Ensure a competitive, fair and simple tax system	78.6	48.1
	Program 2, Element 6 (Provision to increase, with the approval of the Conseil du trésor), any appropriation for revenue initiatives,		
	Various program elements	69.6	
		9.0	
Orientation 4:	Support for the development of the financing sector while committing to the protection of individual investors' savings	18.8	11.5
	Program 2, Element 5 (Financial and Taxation Affairs and Institutional Research)	15.6	
	Various program elements	3.2	
Orientation 5:	Improved governance and efficient and transparent administration	3.1	
	Various program elements	3.1	1.9
Total		**163.5**	**100.0**

These figures do not include $6,118.3 million for the following program elements:

- Institut de la statistique du Québec (Program 1, Element 2): $14.3 million;
- Debt service (Program 3, Elements 1, 2, 3 and 4): $6,104.0 million.

3. BUDGET PLAN

EXPENDITURE BUDGET

PROGRAM 1
Department Administration

The objective of this program is to ensure the administration of the Department and central services concerning planning, coordination, public affairs and management support. It is also to provide statistical information on the situation of Québec and to assure the financing of infrastructures.

The $133.4 million variation for this program is mainly attributable to the payment of a government contribution for SoFIL in 2008-2009.

PROGRAM 2
Budget and Taxation Policies, Economic Analysis and Administration of Government Financial and Accounting Activities

The objective of this program is to administer the government's financial and accounting activities, develop orientations on taxation and budgetary matters and perform economic analyses.

The $28.0 million drop compared to probable expenditures is partly due to the provision for revenue initiatives, for which transfers were made in 2008-2009 to other departments, whose expenditures were increased accordingly. $100.0 million was also allocated in 2008-2009 for harmonizing accounting methods for capital investments in the health and education networks.

PROGRAM 3
Debt Service

The objective of this program is to fund the payment of interest on the direct debt, interest expenditures for retirement plans, interest expenditures on the liability for accumulated sick leave and interest expenditures on survivors' pension plans.

The program's expenditures, which total $6,104.0 million, are divided into four elements:	**$ million**
> Direct debt service: the appropriations required to assume the cost of government borrowing are included under this program element	3,760.0
> Interest on the Retirement Plans account: the appropriations required to assume the cost of interest on the actuarial liability of government retirement plans less investment income from the Retirement Plans Sinking Fund are recorded under this program element	2,344.0
> Interest on the liability for accumulated sick leave: the appropriations required to assume the cost of interest on the liability for accumulated sick leave less investment income from the "Fonds des congés de maladie accumulés" are recorded under this program element	–
> Interest on survivors' pension plans: the appropriations required to assume the cost of interest on the liability for survivors' pensions less investment income from the "Fonds du régime de rentes de survivants" are recorded under this program element	–
Debt Service	6,104.0

The 2009-2010 expenditure budged allocated to this program is down $485.0 million from the 2008-2009 probable expenditure. This decrease is mainly due to the decline in interest rates.

Expenditure Budget by Program

(thousands of dollars)

	2009-2010		2008-2009	
	Expenditure Budget (1)	**Change** (2)=(1)-(4)	Expenditure Budget (3)	Probable Expenditure (4)
1. Department Administration	45,394.3	(133,412.3)	46,576.6	178,806.6
2. Budget and Taxation Policies, Economic Analysis and Administration of Government Financial and Accounting Activities	132,447.7	(28,032.2)	118,136.1	160,479.9
3. Debt Service	6,104,000.0	(485,000.0)	6,589,000.0	6,589,000.0
Total	**6,281,842.0**	**(646,444.5)**	6,753,712.7	6,928,286.5
Total Staff Level (FTEs) (excluding special funds)	**717**	**(17)**	—	734

Note: The Budget and Taxation Policies, Economic Analysis and Administration of Government Financial and Accounting Activities program includes a provision which allows transfers to other government programs, whose probable expenditure is increased accordingly. Probable expenditure in this program is decreased due to such transfers.

The net drop of $646.4 million in the 2009-2010 expenditure budget compared to the 2008-2009 probable expenditure is mainly due to a reduction of expenditures in the Debt service program.

CAPITAL BUDGET

The forecast capital budget will be used for asset maintenance ($1.3 million), and for the project concerning the system for specific data on the clientele of the Controller of Finance ($0.6 million).

Capital Budget

(thousands of dollars)

	2009-2010		2008-2009
		Change	
Fixed Assets	1,936.0	(384.0)	2,320.0
Loans, Investments, Advances and Others	30.0	20.0	10.0
Total	**1,966.0**	(364.0)	2,330.0

APPENDIX 1

EXTRABUDGETARY AGENCIES

Extrabudgetary Agency Expenditures

(thousands of dollars)

	2009-2010		2008-2009	
	Forecast Expenditure	**Portion Funded by the Department**	Probable Expenditure	Portion Funded by the Department
Agence des partenariats public-privé du Québec	16,276.8	—	14,747.0	—
Autorité des marchés financiers	87,650.0	—	82,809.0	—
Bureau de décision et de révision en valeurs mobilières	1,845.0	—	1,463.2	—
Financement-Québec	602,537.0	—	661,447.1	—
Institut de la statistique du Québec	29,194.9	14,322.5	27,810.0	14,322.5
Société de financement des infrastructures locales du Québec	832,757.3	—	461,428.0	132,200.0[1]

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[1] Corresponds to the government contribution paid out in 2008-2009.

SPECIAL FUNDS

Financing Fund

The Financing Fund, constituted by the Act respecting the Ministère des Finances, is designed to provide financing and other financial services for agencies included in the government's reporting entity such as special funds and government corporations.

Horse-Racing Industry Fund

The Horse-Racing Industry Fund was constituted by the Act respecting the Ministère de l'Agriculture, des Pêcheries et de l'Alimentation (R.S.Q., c. M-14). Its purpose is to support the horse-racing industry. It is primarily made up of amounts disbursed by the Ministère du Revenu representing the proceeds of the tax on pari-mutuel betting. These amounts are distributed among the racing permit holders covered by the Act respecting racing (R.S.Q., c. C-72.1).

Fonds du centre financier de Montréal

The Fonds du centre financier de Montréal was instituted by the Act respecting international financial centres (R.S.Q., c. C-8.3). This Fund's revenue is used to finance activities for promoting and developing Montreal as an international financial centre. The Fund is financed via the allocation of $0.5 million in budget appropriations from the Budget and Taxation Policy, Economic Analysis and Administration of Government Financial and Accounting Activities Program, and from $1.0 million in fees levied on international financial centres.

Special Fund Expenditures
(thousands of dollars)

	2009-2010		2008-2009	
	Forecast	Portion Funded by the Department	Probable	Portion Funded by the Department
Financing Fund				
Expenditure	794,700.5	—	815,198.1	—
Investment	6.0		—	
Total Staff Level (FTEs)	17		17	
Horse-Racing Industry Fund				
Expenditure	4,000.0	—	10,125.7	—
Investment	—		—	
Total Staff Level (FTEs)	—		—	
Fonds du centre financier de Montréal				
Expenditure	950.0	450.0	930.0	450.0
Investment	—		—	
Total Staff Level (FTEs)	—		—	

IMMIGRATION ET COMMUNAUTÉS CULTURELLES

IN BRIEF

The 2009-2010 expenditure budget of the "Immigration et Communautés culturelles" portfolio is $296.4 million, of which $295.6 million is allocated to the Ministère de l'Immigration et des Communautés culturelles and $0.8 million to the Conseil des relations interculturelles.

The amount allocated to the Department is intended to support the government's priorities and commitments in the areas of immigration, francization and integration of immigrants, sharing of the values common to Québec society and openness to diversity.

The Department's budget priorities are to meet the goals of: the 2008-2012 Strategic Plan; the Planification triennale de l'immigration 2008-2010; the measures planned to strengthen Québec's actions on francization, employment integration and affirmation to immigrants of the values common to Québec society; the Plan d'action gouvernemental pour favoriser la participation de tous à l'essor du Québec – La diversité : une valeur ajoutée.

The Department's budget includes the amounts reserved for other departments and agencies offering francization and integration services to immigrants. These amounts are consolidated in a provision and represent a total of $162.4 million.

1. PRESENTATION OF THE MINISTER'S PORTFOLIO

The mission of the Ministère de l'Immigration et des Communautés culturelles is to promote immigration, select immigrants and help them integrate into a society that is open to pluralism and welcomes intercultural rapprochement.

The mission of the Conseil des relations interculturelles is to advise the Minister of Immigration and Cultural Communities, with specific emphasis on promoting openness to pluralism and intercultural rapprochement.

2. BUDGETARY CHOICES

The 2009-2010 expenditure budget of the "Immigration et Communautés culturelles" portfolio is $296.4 million, of which $295.6 million is allocated to the Department and $0.8 million to the Conseil des relations interculturelles.

Its priorities are to meet the goals of: the 2008-2012 Strategic Plan; the Planification triennale de l'immigration 2008-2010; the measures planned to strengthen Québec's actions on francization, employment integration and affirmation to immigrants of the values common to Québec society; the Plan d'action gouvernemental pour favoriser la participation de tous à l'essor du Québec – La diversité : une valeur ajoutée. The Department's share is divided among the following seven orientations.

ORIENTATION 1
Encourage full participation by focusing on openness to diversity and the sharing of common values

> $8.1 million is devoted to activities to increase immigrants' knowledge and understanding of Québec's common values and its openness to diversity, increase awareness of how much immigrants add to society, strengthen intercultural rapprochement, support diversity management and combat discrimination.

Actions envisioned

> Increased departmental actions to make immigrants aware of how important it is to respect Québec's common values and learn French, if they do not already speak it.

Among other things, the information will be circulated to immigrants by enriching the Learning about Québec guide and the contents of French courses and the Department's websites. Information sessions on these values will also be offered once they have arrived in Québec.

- Completion of an overall social marketing strategy that will include a public information campaign to make Quebecers aware of how much immigrants add to society and how important it is to be open to diversity, as well as encouraging immigrants to join the Québec's common values;
- Implementation of the government policy and its Plan d'action gouvernemental pour favoriser la participation de tous à l'essor du Québec – La diversité : une valeur ajoutée;

  Actions are designed to counter inequalities, discrimination and prejudices affecting Quebecers of different cultural communities, especially visible minorities.
- Support for projects proposed by community partners to promote the development and maintenance of harmonious intercultural relationships.

ORIENTATION 2
Recruit and select immigrants who meet Québec's needs

- The budget for recruiting in targeted foreign territories, selecting immigration applicants who meet the needs of Québec and its regions, and meeting the goals of the Planification triennale de l'immigration 2008-2010 is $4.8 million; an additional amount will come from net voted appropriations[1]. These resources will also lead to an increase of 60.0% in the volume of investments generated by investor immigrants.

Actions envisioned

- Scouting territories, promotion of immigration abroad and recruiting of candidates for immigration in the targeted territories;
- Projected admission of 47,400 to 50,000 immigrants to Québec in 2009, of whom:
  - Between 28,100 and 29,100 will be qualified workers;
  - Between 1,800 and 2,000 will be business people;
  - Between 600 and 700 others will be other immigrants of the economic category;
  - Between 10,500 and 10,900 will be admitted as family members;
  - Between 5,300 and 6,100 will be refugees, either selected abroad or admitted at the border;
  - Between 1,100 and 1,200 will be other immigrants selected for humanitarian or public interest reasons.

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[1] The revenue associated with the net voted appropriation comes from the duties collected for the processing of immigrant selection files.

> Implementation of a reception and guidance program for investor immigrants;

> Implementation of a service offer to help employers who are looking for abroad workers.

ORIENTATION 3
Ensure leadership and coherence of government actions on francization and integration

> Since the 2008-2009 fiscal year Québec's entire budgetary envelope for francization and integration of immigrants has been allocated to the Department's budget, in order to ensure greater rigour and transparency in the use of the money. In 2009-2010 there is a provision of $162.4 million for transfers to the government departments and agencies who carry out francization and integration support activities for immigrants.

Action envisioned

> Planning and setting up an interdepartmental framework to monitor the results of government actions.

ORIENTATION 4
Enrich the francization service offer for immigrants and expand its scope

> $62.2 million is earmarked for different kinds of French courses (full-time, part-time, regular courses, specialized courses, online courses, courses at the worksite), for diversifying the francization service offer to better serve a greater number of people, and help them mastering French at more advanced levels and for financial allocations for students.

Actions envisioned

> Planning, organizing and holding French courses that the Department offers to new arrivals and immigrants (regular and specialized, full-time and part-time) in educational establishments and community organizations which partner with the Department, as well as in work settings;

> Ongoing implementation of measures to strengthen Québec's actions with regard to francization of immigrants, especially those aimed at:

  › Simpler and more unified access to government francization services;

  › Design and implementation of an online admission service for French courses;

  - Accessibility of an online French course for applicants selected abroad;

  - Design of online modules (e-learning) at advanced levels and for some professional fields.

ORIENTATION 5
Increase support for immigrants' attempts to integrate

> The Department intends to allocate $40.0 million for welcoming new arrivals and helping them integrate, together with its partners. The aim is to increase by 10.0% the number of people helped by a reception service and by 5.0% the number of people helped by a guide service. The Department also intends to facilitate and accelerate the recognition of immigrants' qualifications, with a view to helping them enter the regulated professions and trades so that they can integrate in terms of work. Lastly, with regard to regionalizing immigration, it intends to increase by 3.5% the number of new arrivals (5-year cohort) settling outside of greater Montréal.

Actions envisioned

- Personalized guidance for new arrivals by way of the Learning about Québec guide, and financial support for partner community organizations that offer reception and guidance services for new arrivals;

- Support for projects with professional orders and other regulatory organizations to facilitate access to regulated professions and trades;

- Delivery of comparative assessments of studies outside Québec;

- New regionalization agreements with Regional Conferences of Elective Officers and municipalities, and adoption of regional action plans;

- Ongoing implementation of measures to strengthen Québec's actions for integration and employment of immigrants, especially those for:

  - Launching the Défi Montréal workshop and setting up innovative projects to help immigrants find jobs;

  - Creating the Passerelle pour l'emploi, aimed at making it easier for immigrants living in Montréal to settle permanently in the regions.

ORIENTATIONS 6 AND 7

Improve organizational performance by focusing on information technology, shared services and accountability

Ensure the development of human resources and their commitment to meeting the Department's goals

> $18.1 million is provided for: improving the Department's support programs, services and activities though periodic performance and relevance reviews; starting up an integrated risk management approach; greater use of online services; greater accountability; maintaining a motivating work environment; and generally improving the quality of services offered to the public. This amount will also finance the Department's infrastructure and centralized management services.

Actions envisioned

> Changes to programs and services after periodic performance reviews;

> Adoption and implementation of an integrated risk management approach;

> Making new transactional services available online;

> Conducting customer satisfaction surveys in relation to targeted services;

> Installation of a accountability tool for partnership agreements on reception and guidance of new arrivals;

> Ongoing implementation of the Plan directeur en gestion des resources humaines 2008-2012;

> Adoption and implementation of the Plan de gestion de la main-d'œuvre 2009-2012.

2009-2010 Budget Breakdown by Orientation

		$ million	%
Orientation 1:	Intercultural relations	8.1	2.7
Orientation 2:	Immigration	4.8	1.6
Orientation 3:	Provision for other departments and agencies offering integration and francization services to immigrants	162.4	54.9
Orientation 4:	Francization (Departmental services)	62.2	21.1
Orientation 5:	Integration (Departmental services)	40.0	13.6
Orientations 6 and 7:	Management, information and centralized support services	18.1	6.1
Total		**295.6**	**100.0**

3. BUDGET PLAN

EXPENDITURE BUDGET

PROGRAM 1
Immigration, Integration and Cultural Communities

All activities related to immigration, integration and francization of new arrivals, regionalization of immigration and intercultural relations, including planning, research, administration and centralized services, are contained in this program.

The additional budget allocated to the Department in 2009-2010 will allow funding of measures to strengthen Québec's actions in francization, employment integration and affirmation to immigrants of the values common to Québec society; it will also go to meeting the goals of the Plan d'action gouvernemental pour favoriser la participation de tous à l'essor du Québec - La diversité : une valeur ajoutée, as well as responding to the rise in immigration levels set out in the Planification triennale de l'immigration 2008-2010.

PROGRAM 2
Agency Reporting to the Minister

This program lets the Department obtain insights from the Conseil des relations interculturelles on various problems related to the integration of immigrants and intercultural relations.

Expenditure Budget by Program
(thousands of dollars)

	2009-2010		2008-2009	
	Expenditure Budget (1)	**Change** (2)=(1)-(4)	Expenditure Budget (3)	Probable Expenditure (4)
1. Immigration, Integration and Cultural Communities	295,553.2	166,451.1	269,519.9	129,102.1
2. Agency Reporting to the Minister	830.0	23.0	807.0	807.0
Total	**296,383.2**	**166,474.1**	270,326.9	129,909.1
Total Staff Level (FTEs) (excluding special funds)	**1,052**	**(15)**	—	1,067

Note: The 2009-2010 expenditures budget does not include amounts related to the net voted appropriation. In 2009-2010, these amounts should reach $33.2 million.

The Immigration, Integration and Cultural Communities program includes a provision which allows transfers to other government programs, for which the expenditure is increased accordingly. The probable expenditure of the Ministère de l'Immigration et des Communautés culturelles is reduced by such transfers.

CAPITAL BUDGET

The capital budget for the "Immigration et Communautés culturelles" portfolio will allow the Department to implement its Plan directeur des systèmes d'information 2008-2012 in support of the priorities contained in the 2008-2012 Strategic Plan. The Department will continue developing its online services, in particular an online service for francization admissions and another for selection certificate applications in the "qualified workers" category. In partnership with the Ministère de l'Emploi et de la Solidarité sociale, it will also develop an international component for the existing online placement service. Also, it will continue investing in development of new content for online francization training.

Capital Budget

(thousands of dollars)

	2009-2010		2008-2009
		Change	
Fixed Assets	6,531.0	—	6,531.0
Loans, Investments, Advances and Others	184.0	—	184.0
Total	**6,715.0**	—	6,715.0

APPENDIX 1

BUDGET-FUNDED AGENCY

Budget-funded Agency
(thousands of dollars)

	Expenditure Budget 2009-2010	Probable Expenditure 2008-2009
Conseil des relations interculturelles	830.0	807.0

JUSTICE

IN BRIEF

The expenditure budget of the Ministère de la Justice is $680.4 million in 2009-2010. The principal budgetary choices contained in the annual expenditure management plan will fund the measures of the 2007-2010 Strategic Plan as well as certain government priorities.

In 2009-2010, the Department is finalizing the implementation of its 2007-2010 Strategic Plan. During the coming year, the Department will focus on the main issues and orientations of that strategic plan.

The 2007-2010 Strategic Plan provides for the Department to increase awareness and citizen involvement in order to improve their confidence in and understanding of the justice system. The attainment of this goal primarily depends on the dissemination of information better adapted to the public. This major orientation, intended to strengthen the bond of confidence between citizens and the justice system, also translates into objectives of better citizen participation in the shaping of the justice system, through consultations or meetings encouraging agencies to work together.

The second orientation consists of measures to facilitate access to justice. To achieve this, the Department intends to encourage citizens to resort to alternative dispute resolution modes. It also intends to optimize processing of small claims cases and to assist people who want to represent themselves in court. The Department has also adopted the objective of making laws and regulations easier to understand and improving access to some of its services.

The last orientation responds to a concern of the Gouvernement du Québec, namely to modernize the State. The Department is planning several measures to modernize its management framework, within a perspective of performance. Special attention is paid to preserving the knowledge essential to the Department's mission, in order to ensure the transfer of expertise for positions determined to be vulnerable. The same principle applies to the development of management skills.

1. PRESENTATION OF THE MINISTER'S PORTFOLIO

This document concerns the Department, the Director of Criminal and Penal Prosecutions, the Conseil de la justice administrative, the Commission des droits de la personne et des droits de la jeunesse, the Office de la protection du consommateur and the extrabudgetary agencies subsidized by the Department, namely the Commission des services juridiques, the Fonds d'aide aux recours collectifs and the Tribunal administratif du Québec.

The Department's mission is to ensure the rule of law in Quebec society and to maintain the trustworthiness and integrity of the justice system in Quebec, so as to promote respect for individual and collective rights.

For this purpose, the Minister of Justice assumes the roles and responsibilities devolving on her under the Act respecting the Ministère de la Justice (R.S.Q., c. M19), in particular by exercising the functions of administrator of justice, legal adviser, registrar and Notary General of Quebec.

She provides access to a high-quality justice system and offers her support to the judiciary as a whole. She oversees the sound administration of public affairs and advises the government on the legality of its actions. She supports it in preparing laws and regulations. Lastly, she sets the government's public policies on justice, including criminal and penal matters. In her role as Attorney General she represents the government in civil matters before the courts or in certain public inquiries.

In her capacity as registrar, the Minister is responsible for registration and retention of documents entrusted to her, the keeping of the Register of Personal and Movable Real Rights and the Register of Lobbyists, and the management of keys and certificates within the context of the Infrastructure à clés publiques gouvernementale (ICPG).

The mission of the Conseil de la justice administrative is to support public confidence in administrative justice as dispensed by the Tribunal administratif du Québec, the Commission des lésions professionnelles, the Régie du logement and the Commission des relations du travail.

The mission of the Commission des droits de la personne et des droits de la jeunesse is to enforce the Quebec Charter of Human Rights and Freedoms (R.S.Q., c. C-12) and promote it. It also administers the Act respecting equal access to employment in public bodies (R.S.Q., c. A-2.01) and enforces the rights recognized by the Youth Protection Act (R.S.Q., c. P-34.1).

The mission of the Office de la protection du consommateur is to protect the rights of consumers and enforce the Consumer Protection Act (R.S.Q., c. P-40).

The mandate of the Commission des services juridiques is to ensure that legal aid is provided to individuals who are financially eligible for it, to the full extent called for by law and regulations.

The purpose of the Fonds d'aide aux recours collectifs is to help fund class actions and disseminate information about the institution of such actions.

The Tribunal administratif du Québec has the authority to rule on appeals against administrative decisions rendered by various public administration authorities such as departments, boards, commissions, municipalities and health care institutions.

Lastly, the Director of Criminal and Penal Prosecutions leads all criminal and penal prosecutions in the name of the State. More specifically, he undertakes prosecutions for offenses under the Criminal Code, some federal laws and almost all Quebec laws.

Furthermore, specific extrabudgetary agencies, namely the Office des professions du Québec and the Société québécoise d'information juridique, which are under the Minister's responsibility and for which the budget does not appear in the 2009-2010 Expenditure Budget, are not covered in this document because they are funded out of membership contributions required by professional corporations, with respect to the Office des professions du Québec, and by the sale of goods and services in the case of the Société québécoise d'information juridique.

The role of the Office des professions du Québec is to see to it that all the professional orders protect the public. When it deems appropriate, it suggests that new orders be formed, that existing orders be merged or dissolved, or that changes be made to the laws that govern them.

The Société québécoise d'information juridique has the mandate to promote research, processing and development of legal information with a view to improving its quality and making it more accessible to the public.

2. BUDGETARY CHOICES

The expenditure budget of the Ministère de la Justice for 2009-2010 is $680.4 million. The Department's budgetary choices will lead to attainment of the goals of the strategic plan, including a substantial improvement in processes and services to the public, most of which is being done through the Department's current activities.

3. BUDGET PLAN

EXPENDITURE BUDGET

PROGRAM 1
Judicial Activity

This program enables the courts of the various jurisdictions to exercise their judicial power and various related jurisdictional functions, either by rendering a judgment or promoting the resolution of disputes through judicial conciliation. It includes activities associated with the rules of ethics that apply to the Bench, further training of judges, and necessary administrative support. It also concerns the committee responsible for assessing the remuneration of judges of the Cour du Québec, municipal courts and presiding justices of the peace and making recommendations to the government. The expenditure budget of this program is $90.4 million in 2009-2010, up $2.3 million due to increased salaries for the judges of the Cour du Québec.

PROGRAM 2
Administration of Justice

The purpose of this program is to ensure the administrative support required for the operation of the law courts and publication of rights, and to provide legal, legislative and regulatory support to all government activities.

The expenditure budget of this program is $267.2 million in 2009-2010, up $1.7 million from the 2008-2009 probable expenditure, mainly because rents have gone up.

PROGRAM 3
Administrative justice

This program ensures the Department's contribution to the funding of the Tribunal administratif du Québec. The function of the Tribunal is to rule on appeals of decisions rendered by a government administrative authority or by a decentralized authority in the cases specified in the Act respecting administrative justice (R.S.Q., c. J-3). This program also includes the Conseil de la justice administrative, an agency concerned with professional ethics, which oversees the members of the various administrative tribunals. The expenditure budget of this program is $11.8 million in 2009-2010, substantially the same as in 2008-2009.

PROGRAM 4
Assistance to Persons Brought before the Courts

The objective of this program is to ensure legal, financial and social assistance for low-income and economically disadvantaged individuals and for children and families faced with social problems related to justice. It is also meant to ensure financial compensation for persons who were injured as a result of good citizenship and for crime victims. The assistance offered translates into legal aid, class-action assistance, good citizenship assistance and compensation to crime victims. In addition, through the Commission des droits de la personne et des droits de la jeunesse, the program covers enforcement of the Quebec Charter of Human Rights and Freedoms. The expenditure budget of this program is $229.2 million in 2009-2010, substantially the same as in 2008-2009.

PROGRAM 5
Protection Agency Reporting to the Minister

The purpose of this program, administered by the Office de la protection du consommateur, is to ensure the protection of the public's rights under the Consumer Protection Act. This protection translates into the receiving and processing of consumer complaints, appraisal of the goods or services offered to consumers, and public information on consumer protection. The expenditure budget of this program is $8.1 million in 2009-2010, up $0.2 million from the 2008-2009 probable expenditure.

PROGRAM 6
Criminal and Penal Prosecutions

This program funds the activities of the Director of Criminal and Penal Prosecutions, who acts as prosecutor in criminal and penal matters. The expenditure budget of this program is $73.6 million in 2009-2010, compared to a probable expenditure of $68.2 million in 2008-2009. This $5.4 million increase is due to a $7.8 million increase in the operating budget, and is partially offset by the $2.4 million transferred in 2008-2009 from the Finance Department's provision for revenue initiatives and used for activities by the Director of Criminal and Penal Prosecutions to counter work under the table and tax evasion.

Expenditure Budget by Program
(thousands of dollars)

	2009-2010		2008-2009	
	Expenditure Budget (1)	**Change** (2)=(1)-(4)	Expenditure Budget (3)	Probable Expenditure (4)
1. Judicial Activity	90,431.9	2,252.0	88,179.9	88,179.9
2. Administration of Justice	267,207.2	1,729.9	265,522.4	265,477.3
3. Administrative Justice	11,829.0	206.5	11,622.5	11,622.5
4. Assistance to Persons Brought before the Courts	229,226.9	301.3	228,403.6	228,925.6
5. Protection Agency Reporting to the Minister	8,112.4	162.1	7,895.3	7,950.3
6. Criminal and Penal Prosecutions	73,617.4	5,393.2	64,653.5	68,224.2
Total	**680,424.8**	**10,045.0**	666,277.2	670,379.8
Total Staff Level (FTEs) (excluding special funds)	**3,692**	**(37)**	—	3,729

CAPITAL BUDGET

The capital budget is $35.5 million. The $4.4 million increase is due to adjustments related to the Justice Integrated Information System ($2.5 million), additional investments of $1.6 million in IT and investments of $0.3 million in various courthouses.

Capital Budget
(thousands of dollars)

	2009-2010		2008-2009
		Change	
Fixed Assets	35,478.4	4,359.1	31,119.3
Loans, Investments, Advances and Others	43.1	—	43.1
Total	**35,521.5**	4,359.1	31,162.4

APPENDIX 1

BUDGET-FUNDED AGENCIES

Budget-funded Agencies
(thousands of dollars)

	Expenditure Budget 2009-2010	Probable Expenditure 2008-2009
Comité de la rémunération des juges de la Cour du Québec et des cours municipales	203.8	203.8
Commission des droits de la personne et des droits de la jeunesse	14,789.0	14,742.8
Conseil de la justice administrative	404.0	394.9
Conseil de la magistrature	2,190.5	2,189.5
Director of Criminal and Penal Prosecutions	73,617.4	68,224.2
Office de la protection du consommateur	8,112.4	7,950.3
Tribunal des droits de la personne	220.6	220.6

APPENDIX 2

EXTRABUDGETARY AGENCIES

Extrabudgetary Agency Expenditures
(thousands of dollars)

	2009-2010		2008-2009	
	Forecast Expenditure	**Portion Funded by the Department**	Probable Expenditure	Portion Funded by the Department
Commission des services juridiques	135,055.9	130,285.9	135,127.2	128,831.4
Fonds d'aide aux recours collectifs	2,087.5	720.5	2,063.8	719.9
Office des professions du Québec	11,202.7	—	9,902.6	—
Société québécoise d'information juridique	13,270.0	—	12,760.0	—
Tribunal administratif du Québec	31,247.6	10,892.3	29,309.9	11,137.5

SPECIAL FUNDS

Fonds d'aide aux victimes d'actes criminels

The Fonds d'aide aux victimes d'actes criminels is dedicated mainly to funding the Crime Victims Assistance Centres (CVAC). Its revenues essentially come from compensation surcharges collected under the Criminal Code, the penal contribution and the sharing of monies recovered in the context of the fight against the proceeds of crime.

Register Fund of the Ministère de la Justice

The Register Fund of the Ministère de la Justice is used to fund all of the activities relating to the publication of personal and movable real rights, official registrations and the certification services of the ICPG. The Fund's revenue is derived from fees charged for these services.

APPENDIX 2 (CONTINUED)

Special Fund Expenditures

(thousands of dollars)

	2009-2010		2008-2009	
	Forecast	**Portion Funded by the Department**	Probable	Portion Funded by the Department
Fonds d'aide aux victimes d'actes criminels				
Expenditure	16,692.5	10.1	14,432.1	10.1
Investment	4.0		4.0	
Total Staff Level (FTEs)	5		6	
Register Fund of the Ministère de la Justice				
Expenditure	24,736.7	—	22,754.5	—
Investment	6,425.0		1,838.5	
Total Staff Level (FTEs)	139		142	

RELATIONS INTERNATIONALES

IN BRIEF

In 2009-2010, the expenditure budget of the Ministère des Relations internationales amounts to $115.9 million, down $7.3 million over the previous year's probable expenditure.

This reduction is due to the amount of $12.2 million granted in 2008-2009, for Québec's contribution to the Sommet de la Francophonie, which was held in October 2008. The decrease is mitigated, in particular, by the amounts transferred in 2008-2009 from the provision for implementation of Québec's International Policy to the partner departments and agencies.

As in the 2008-2009 fiscal year, an amount of $8.0 million is forecast for the continued implementation of Québec's International Policy. Half of this amount is allocated to the consolidation of Québec's representation network abroad and the other half to the implementation of structuring initiatives by the Department and by the partner departments and agencies.

1. PRESENTATION OF THE MINISTER'S PORTFOLIO

The Department's mission is to promote and defend Québec's interests on the international scene. For this purpose, it plans, organizes and directs government action and the activities of its departments and agencies abroad. It also coordinates their activities in Québec in matters of international relations.

In view of the mandate assigned to it, the Department's key responsibilities are to:

> Develop an international policy that favours Québec's influence and development and see to its implementation;

> Advise the government on any question pertaining to international relations;

> Establish and maintain relations with foreign governments and international organizations;

> Ensure Québec's representation abroad;

> See to the negotiation and implementation of international agreements;

> Look out for Québec's interests within the context of negotiation of international agreements and compliance with Québec's international commitments.

In addition to these advisory, representation and negotiation functions, the Department's responsibilities are reflected in various programs and services, particularly concerning the organization of government missions abroad and the performance of international cooperation, exchange and assistance activities.

The Minister of International Relations is also responsible for three agencies dedicated to youth and for the application of section III.I of the Act respecting the Ministère du Conseil exécutif (R.S.Q., c. M-30) concerning international humanitarian activities.

2. BUDGETARY CHOICES

The Department's expenditure budget in 2009-2010 is $115.9 million, which represents a $7.3 million decrease in relation to 2008-2009. This reduction is due to the additional appropriations of $12.2 million granted in 2008-2009 for the holding of the Sommet de la Francophonie, which took place in Québec in 2008. The decrease is mitigated, in particular, by the amounts transferred in 2008-2009, from the provision fro the implementation of Québec's International Policy to the partner departments and agencies.

In 2009-2010, an amount of $8.0 million is forecast for the continued implementation of Québec's International Policy. Half of this amount is allocated to the consolidation of Québec's representation network abroad and the other half to the implementation of structuring initiatives by the Department and by the partner departments and agencies.

The Department, although concerned by each of the objectives of this policy, is particularly mandated to strengthen Québec's capacity for action and influence. It must also contribute to the international solidarity effort. Moreover, under its responsibility for coordination of the international action of the departments and agencies, the Department, by maintaining a close follow-up of these issues, also ensures the implementation of the other objectives of the International Policy pertaining to Québec's prosperity, security and identity.

The Department's principal budgetary choices in 2009-2010 are part of the orientations of the 2008-2011 Strategic Plan.

ORIENTATION 1
Increase Québec's presence, action and influence within the context of the work of international organizations and conferences and during negotiations affecting its interests

> Strengthen the involvement of the Gouvernement du Québec in international forums dedicated to the fight against climate change, and the environment and natural resources;

> Contribute actively, within Canada's permanent delegation, to the work of the United Nations Educational, Scientific and Cultural Organization (UNESCO);

> See to the effective application of the Convention on the Protection and Promotion of the Diversity of Cultural Expressions and pursue the diplomatic efforts with a view to its ratification by as many countries as possible;

> Participate in the work of international organizations concerning Québec's interests and powers, particularly in matters of human rights and labour rights;

> Maintain the program of hosting international organizations in Québec and the internship program in international organizations;

> Participate in the work of the bodies of the Organisation internationale de la Francophonie with a view to implementation of the initiatives of the Québec Declaration, particularly in matters of language and environment.

ORIENTATION 2

Contribute to the Québec's development and influence by intensifying its action with governments and different networks of influence of countries, federated states and priority regions

> Consolidate Québec's representation network abroad;

> Coordinate Québec government participation in the activities related to cross-border regional conferences;

> Develop a strategy regarding the United States and coordinate its implementation;

> Mobilize the different Canadian and European partners regarding the promotion of an economic partnership agreement between Canada and the European Union;

> See to the implementation of the Agreement between Québec and France on the mutual recognition of professional qualifications;

> Support the cooperation programs in force with the priority countries, federated states or priority regions.

ORIENTATION 3

Orient Québec's contribution in international assistance to training of human resources and the development of governance capacities

> Support, in partnership with the École nationale d'administration publique (ENAP), the action of the Centre de valorisation internationale de l'expertise publique québécoise and, in collaboration with the Canadian International Development Agency and ENAP, the Support Project for the Governance of the Haitian State;

> Continuing the partnership with Québec international cooperation agencies under the Québec sans frontières program, the Programme québécois de développement international and the Québec public awareness program.

ORIENTATION 4

Put the emphasis on expertise, the succession, optimum use of technology, partnerships and clienteles

> Strengthen the Department's capacity to deal with the new challenges in human resources, particularly to ensure a succession;

> Implement a sustainable development action plan;

> Continue the development of an integrated technological environment and coordinate the development of the Québec International Portal to offer single points of access to personalized services for foreign clienteles who want to study, immigrate, work or do business in Québec;

- Continue the collaboration with the Québec departments and agencies to carry out the plan for implementation of Québec's International Policy;
- Support the agencies dedicated to youth that offer diversified international internships experiences to young Quebecers.

3. BUDGET PLAN

EXPENDITURE BUDGET

PROGRAM 1
International Affairs

The purpose of this program is to plan, organize and direct government action abroad as well as coordinate, in Québec, the international relations activities of departments and agencies.

To fund this program, the Department, in the course of a fiscal year, has an initial expenditure budget and, subsequently, appropriations from the Ministère de l'Immigration et des Communautés culturelles, for the purpose of funding the activities of promotion, recruiting and selection abroad of candidates interested in emigrating to Québec.

Expenditure Budget by Program
(thousands of dollars)

	2009-2010		2008-2009	
	Expenditure Budget (1)	**Change** (2)=(1)-(4)	Expenditure Budget (3)	Probable Expenditure (4)
1. International Affairs	115,892.3	(7,285.1)	126,990.3	123,177.4
Total	**115,892.3**	**(7,285.1)**	126,990.3	123,177.4
Total Staff Level (FTEs) (excluding special funds)	**572**	**(10)**	—	582

Note: The International Affairs program includes a provision which allows transfers to other government programs, for which the expenditure is increased accordingly. In this program, the probable expenditure is reduced on the basis of such transfers.

CAPITAL BUDGET

The level of the capital budget in 2009-2010 is $0.1 million higher than in 2008-2009. The $0.4 million increase in Loans, Investments, Advances and Others is partially offset by the $0.3 million decrease in Fixed Assets.

Capital Budget
(thousands of dollars)

	2009-2010		2008-2009
		Change	
Fixed Assets	4,785.0	(277.0)	5,062.0
Loans, Investments, Advances and Others	1,000.0	400.0	600.0
Total	**5,785.0**	123.0	5,662.0

APPENDIX 1

EXTRABUDGETARY AGENCY

Extrabudgetary Agency Expenditures
(thousands of dollars)

	2009-2010		2008-2009	
	Forecast Expenditure	**Portion Funded by the Department**	Probable Expenditure	Portion Funded by the Department
Office Québec-Amériques pour la jeunesse	2,805.0	2,000.0	3,069.0	2,260.0

RESSOURCES NATURELLES ET FAUNE

IN BRIEF

The expenditure budget of the Ministère des Ressources naturelles et de la Faune for fiscal 2009-2010 is $576.7 million.

These appropriations include an amount of $57.6 million for the Forestry Fund to enhance spending on silviculture, extend a measure of the Forest Industry Support Plan regarding plant production, and establish an industrial development strategy focused on products with high value added.

In addition, an amount of $10.0 million has been earmarked for the Contingency Fund of the Conseil du trésor in support of the development of green technologies and energy, to promote the development of geoscientific knowledge and strategic environmental evaluation programs, and to successfully execute various measures planned for the wildlife and forest sectors.

The Department will pursue its commitment to the development and prosperity of regional communities by notably including the delegation of vacation property lease management and the control of land use as well as management of sand and gravel exploitation.

The Department will also contribute to the implementation of the Québec Energy Strategy 2006-2015, which is essentially based on the development of renewable energy resources and the implementation of energy efficiency measures.

The Department will establish a mineral strategy with a view to supporting mining development, improving the industry's environmental protection performance, and increasing the involvement of the regions and aboriginal communities.

To build a solid foundation for a more competitive forest sector, the Department will continue activities targeting the modernization of forest management with the aim of tabling a forestry bill.

The Department will also introduce a program to fight against the spruce budworm, while maintaining its programs for the development of forest resources.

The Department will establish a wildlife management strategy focused on the prevention and development of this collective heritage, as well as an investment plan for wildlife activities.

Lastly, the Department will pursue the major works already underway to revise its methods. This initiative was designed to limit the effects of the staff reduction plan and demographic decline, while enabling the Department to better cope with the problem of availability of expertise.

1. PRESENTATION OF THE MINISTER'S PORTFOLIO

As the manager of public land, forest, mineral, energy and wildlife resources and land information, the Ministère des Ressources naturelles et de la Faune has the following mission:

> To promote the conservation of natural resources and land through the use of expert knowledge, and ensure their contribution to wealth creation from a perspective of sustainable development, for the public's benefit.

Several extrabudgetary agencies are under the Minister's responsibility:

> The Agence de l'efficacité énergétique, which has the mission of promoting energy efficiency and the development of new energy technologies for all energy sources, in all sectors of activity, within a perspective of sustainable development and for the benefit of all citizens of Québec's regions. The Agence also has the function of preparing comprehensive three-year energy efficiency and new technology master plans and ensuring their implementation and follow-up;

> The Fondation de la faune du Québec, the mission of which is to promote conservation and development of wildlife and its habitats;

> The Régie de l'énergie, the mission of which is to reconcile the public interest, consumer protection and the fair treatment of electricity carrier and distributors. It favours the satisfaction of energy needs with a perspective of sustainable development and individual and collective equity;

> The Société de développement de la Baie-James, the mission of which is to promote, within the James Bay territory and from a perspective of sustainable development, economic development and the development and use of natural resources other than hydroelectric resources;

> The Société nationale de l'amiante, which has the role of ensuring the follow-up of the past commitments it had contracted.

The Department also oversees Hydro-Québec and three special funds: the Forestry Fund, the Land Information Fund and the Geographic Information Fund.

2. BUDGETARY CHOICES

The Department's budgetary choices take into consideration the priorities of the 2008-2011 Strategic Plan. These choices respond to four main issues:

- Fully realizing the economic potential of the land and natural resources;
- The sustainability of the natural and land heritage;
- Conciliation of the variety of regional concerns with regard to the management of the land and natural resources;
- Availability of expertise and the Department's modernization.

Each of these issues corresponds to a specific strategic orientation.

ORIENTATION 1
Optimizing the development of land and natural resources

In order to thoroughly fulfill its role with regard to fully realizing the economic potential of natural resources and land, the Department is banking on interventions that will produce maximum results with the means available. This optimization of development, closely linked to the use, extraction, harvest and picking on natural resources, as well as to land use, relies on knowledge. By acquiring, utilizing and disseminating updated knowledge, the Department will also be able to introduce conditions favouring the economic vitality of communities and as such, that of all regions of Québec. Increased and more diversified economic activities, the commercial dynamics between towns and between regions, and the increasing value of investments are also methods of ensuring conditions favourable to economic vitality.

Actions envisioned

- The development of new energy projects such as:
  - Wind farms or small hydro-electric plants controlled by local, regional or aboriginal communities;
  - Major hydro-electrical dam projects.
- Speedier acquisition of geoscientific knowledge, the introduction of a program in support of research and development, and support for small mining companies subsequent to the implementation of the Mining Heritage Fund;
- Ongoing work with regard to reform of the forest regime, tabling of a forest bill and its implementation and follow-up;
- The final steps in the development and implementation of an industrial development strategy for value-added forest products, which will further prompt innovation;

> Extension of the Forest Industry Support Plan with regard to the takeover of financing for plant production;

> Upholding of efforts in the area of silviculture, notably through programs for the development of forest resources and enhancement of the program for spending on silviculture;

> Ongoing development and progressive introduction of a modern and efficient tool incorporating economic, social and environmental considerations for calculating forest-related possibilities and enabling the processing of information from a spatial perspective;

> Production, by April 2011, of a first "Manuel d'aménagement forestier durable" for forest planners, with the aim of developing territorial forest management plans;

> The onset of calculations of forest-related possibilities for 2013-2018 with regard to the 74 forest management units in the domain of the State. Results are expected in 2011;

> Further actualization of:

› Geographic information, notably through aerial photography projects executed via municipal/government partnerships;

› Comprehensive mapping of Québec's land transportation network;

› Mapping of Northern Québec, executed in conjunction with the federal government.

> Introduction of a development and restoration plan for wildlife habitats, with a focus on improving their productivity;

> Preparation of a business plan for the investment of additional income generated by a revision of the price of permits associated with wildlife exploitation, and this so as to act on opportunities related to wildlife exploitation and enhancement;

> The implementation of a strategy for the renewal of traditional wildlife exploitation activities;

> Continuation of the activities regarding:

› The Québec cadastral reform;

› The implementation of the Register of the domain of the State.

> The onset of activities for the digitization of cadastral archives.

ORIENTATION 2
Ensuring the conservation and renewal of natural resources

As the manager of natural resources and land, the Department is responsible for ensuring their sustainability. It must assure, through responsible and innovative management, the enhancement of this heritage, so as to leave future generations an abundant heritage in the areas of biodiversity conservation, ecosystem protection and the sustainable usage of natural resources so as to preserve its potential as a collective wealth. To do so, it must place a priority on obtaining, manipulating and disseminating objective, accurate and current data on natural resources and land. The Department will also ensure that development activities comply with standards and regulations to ensure the conservation and protection of the natural and land heritage.

Actions envisioned

- Support for biofuel development;
- Ongoing restoration of abandoned mining sites as per the provisions of the Plan d'action gouvernemental;
- Protection of threatened and vulnerable species and their habitats;
- Protection efforts targeting the illegal activities most detrimental to wildlife;
- Estimation of large game herds, with a view to evaluating their optimal exploitation rate;
- Improvement of forestry knowledge through the development of innovative methods, with the aim of establishing new forest growth models and a new forest inventory method;
- Publication, in the fall of 2009, of a first Sustainable Forest Management Report, based on international standards and illustrating, in a rigorous and independent way, Québec's situation with regard to sustainable forest management;
- Launch of a program, as of the summer of 2009, to counter the effects of the spruce budworm on the forest heritage.

ORIENTATION 3
Implementing regional, integrated management of land and natural resources

Given that the Department is upholding its commitment to carry out all of its interventions within a perspective of sustainable development, the social aspect of this approach must be strengthened. In fact, the development and sustainability of land and natural resources must be supported by an approach that enables conciliation of the concerns of citizens, local and regional communities and aboriginal communities for the natural and land heritage.

By introducing a regional integrated management approach based on community participation in natural resources and land management, the Department strengthens its ability to coordinate and balance the use of land and the potential of natural resources into a harmonious and coherent entity.

Action envisioned

- The introduction of conditions favouring the economic vitality of communities and strengthening of the roles and responsibilities of the regions through:
  - The establishment of regional plans for integrated land and resource management by regional natural resources and land commissions;
  - The delegation of responsibility for vacation property lease management and control over land use, as well as the management of sand and gravel exploitation, to regional county municipalities;
  - Integration of the management of the Department's different business areas, thereby completing the consolidation of the network of regional divisions.

ORIENTATION 4

Contributing to Government priorities and supporting innovation in how things are done

Demographic factors and rigorous workforce planning remain primary concerns of the Department. Whether orientations or requirements are at issue, the Department must proactively address the challenges represented by the numerous announced retirements as well as the anticipated effects of a decrease in the size of the government. To ensure that it retains its expertise and the human resources mobilization required to fulfill its mission, the Department must actively manage the knowledge, know-how and self-management skills of its personnel, while striving to maintain a stimulating and mobilizing work environment.

The Department is continuing its modernization initiative, with numerous projects underway. As regards adapting the service offer and ways of doing things to available means, the Department has opted to focus its efforts in two areas: firstly, on products essential to its mission and secondly, on innovation in how it assumes its Government role.

The Department intends to more clearly explain its role and the importance of land and natural resources to the population in general while continuing to emphasize their value, particularly youth.

The review of its relations with citizens, clients and partners will lead the Department to maintain its support for Services Québec, renew its customer approach based on the expectations of citizens and various groups, and strive to more efficiently manage Government resources.

Actions envisioned

- Introducing a personnel management framework promoting mobilization;
- Maintaining the professional expertise of its human resources;
- Adapting the service offer to the available means;
- Implementing a public relations strategy promoting the importance of natural resources;
- Developing an educational strategy in favour of the acquisition of knowledge and the promotion of the importance of natural resources to youth;
- Introducing various business process optimization measures as part of the review of the operational and legal framework of the Land Registry;
- Continuing its review of its methods, in conjunction with the Québec cadastral reform.

3. BUDGET PLAN

EXPENDITURE BUDGET

The 2009-2010 expenditure budget of the Ministère des Ressources naturelles et de la Faune is $576.7 million, representing an increase of $12.8 million compared to the probable expenditure of the previous year. This variation is primarily due to enhancement of the program for spending on silviculture and the implementation of an industrial development strategy for value-added forest products. Also, as part of the implementation of the Mining Heritage Fund, some expenditures will henceforth be financed by mining rights.

PROGRAM 1
Management of Natural Resources

The objective of this program is to assure the development, protection, knowledge and development of Québec's territory as well as forestry, mineral and energy resources from the perspective of sustainable development and integrated management. The 2009-2010 expenditure budget notably includes, as for the last year, an increase in the departmental contribution to the Forestry Fund of more than $130.0 million, and this in order to maintain its activities within the context of a significant decrease in harvest size and consequently, in forestry royalties collected by the Government

PROGRAM 2
Protection and Development of Wildlife Resources

The objectives of this program include the conservation, protection, development, knowledge and enhancement of wildlife resources, as well as the monitoring and control of use of wildlife resources and their habitats.

Expenditure Budget by Program
(thousands of dollars)

	2009-2010		2008-2009	
	Expenditure Budget (1)	**Change** (2)=(1)-(4)	Expenditure Budget (3)	Probable Expenditure (4)
1. Management of Natural Resources	505,700.2	12,358.3	483,515.1	493,341.9
2. Protection and Development of Wildlife Resources	70,994.2	469.6	70,369.5	70,524.6
Total	**576,694.4**	**12,827.9**	553,884.6	563,866.5
Total Staff Level (FTEs) (excluding special funds)	**2,831**	**(75)**	—	2,906

CAPITAL BUDGET

Capital Budget
(thousands of dollars)

	2009-2010		2008-2009
		Change	
Fixed Assets	30,539.3	—	30,539.3
Loans, Investments, Advances and Others	110.4	—	110.4
Total	**30,649.7**	—	30,649.7

APPENDIX 1

EXTRABUDGETARY AGENCIES

The increase in 2009-2010 expenditures of the Agence de l'efficacité énergétique reflects the increased resources that will be assigned following the finalization of Climate Change Action Plan measures. This rise is also due to the implementation of energy-efficiency programs financed through the contributions of energy distributors.

As regards the Fondation de la faune du Québec, increased expenditures are mainly the result of projects implemented to compensate for the loss of wildlife habitats and the revision of the price of permits associated with wildlife exploitation.

In terms of the Régie de l'énergie, increased expenditures are the result of new responsibilities ensuing from the implementation of the energy strategy with regard to the Climate Change Action Plan and electricity transportation.

As for the Société de développement de la Baie-James, the drop in its expenditures is due to the non-recurrence of specific projects.

The expenditures of the Société nationale de l'amiante have decreased significantly, and will be primarily allocated to the organization's dwindling commitments.

Extrabudgetary Agency Expenditures
(thousands of dollars)

	2009-2010		2008-2009	
	Forecast Expenditure	**Portion Funded by the Department**	Probable Expenditure	Portion Funded by the Department
Agence de l'efficacité énergétique	117,620.0	—	66,725.0	—
Fondation de la faune du Québec	6,516.0	5.0	5,055.1	5.0
Régie de l'énergie	12,742.9	—	9,562.2	—
Société de développement de la Baie-James	19,824.2	—	21,439.7	—
Société nationale de l'amiante	38.0	—	741.8	1,471.8

SPECIAL FUNDS

Land Information Fund

The Land Information Fund is dedicated to the funding of surveying, cadastral and land registry activities, as well as the resulting goods and services. The increase in the Land Information Fund's expenditures is the result of a rise in the cost of professional services, particularly as regards information technology, as well as depreciation expenditures related to the Québec cadastral reform and investments in information assets.

Geographic Information Fund

The Geographic Information Fund covers the operations of Géoboutique Québec, which ensures the dissemination, on request and on a fee basis, of geographic information, i.e. cartographic, geodesic survey, remote sensing and aerial photographic data. It is also an indispensable tool for the management of financial transactions generated by the different specialty production services offered in these areas. The drop in its expenditures is due to the completion of partnership projects in the area of geomatics.

Forestry Fund

The Forestry Fund ensures the performance of activities related to the production of reforestation seeds and seedlings, the preparation and updating of forest inventories, forestry research and development, and the maintenance or improvement of the protection, development or processing of forest resources.

The growth in the Forestry Fund's net expenditures is explained by the enhancement of the program for spending on silviculture and the implementation of an industrial development strategy for value-added forest products.

APPENDIX 1 (CONTINUED)

Special Fund Expenditures

(thousands of dollars)

	2009-2010		2008-2009	
	Forecast	**Portion Funded by the Department**	Probable	Portion Funded by the Department
Land Information Fund				
Expenditure	99,788.3	—	95,790.6	—
Investment	39,499.9		36,875.9	
Total Staff Level (FTEs)	313		322	
Geographic Information Fund				
Expenditure	5,616.0	—	6,633.9	—
Investment	—		—	
Total Staff Level (FTEs)	24		25	
Forestry Fund				
Expenditure	285,486.2	246,463.8	274,044.4	225,379.9
Investment	12,448.5		11,796.7	
Total Staff Level (FTEs)	715		740	

REVENU

IN BRIEF

In 2009-2010, the expenditure budget of the "Revenu" portfolio will amount to $1,050.0 million.

In the performance of its mission, Revenu Québec will particularly emphasize:

> The development of structuring projects with the aim of making electronic service delivery the preferred channel of communication with the clientele, such as the Tax data downloading for income tax software users project or the Mon dossier citoyen à Revenu Québec project;

> Prevention, as an important factor in support for self-assessment, parallel to innovations in fighting tax evasion and abusive tax planning, with the aim of detecting tax avoidance and evasion stratagems as far upstream as possible;

> Continuing to simplify the administration of taxation.

1. PRESENTATION OF THE MINISTER'S PORTFOLIO

The mission of Revenu Québec is to collect income tax and other taxes, administer the Support-payment Collection Program, social programs of a fiscal nature, unclaimed property and any other program for collection and redistribution of funds entrusted to it by the government. It also keeps a public register of enterprises, administers the Québec system governing the existence of legal persons and makes recommendations to the government concerning changes to fiscal policy or other programs.

2. BUDGETARY CHOICES

The 2009-2010 budgetary choices arise from the Strategic Plan currently in force.

ORIENTATION 1
Ensure funding of public services

Revenu Québec allocates most of its resources to collection of funds and their redistribution for the benefit of all Quebecers. Thus, the processing of income tax returns, filed according to the principle of self-assessment, and control activities constitute the daily basis of its actions.

To support self-assessment, Revenu Québec intends to intensify prevention activities. It will also continue the development of new functionalities allowing citizens to have quick and easy access to the data that concern them.

To ensure the fairness of the tax system, Revenu Québec will maintain its actions to fight the underground economy and tax evasion. It also intends to strengthen the controls according to the risks and adopt measures to ensure optimum management of accounts receivable.

Its budgetary choices also account for other responsibilities that the government has entrusted to Revenu Québec, namely the administration of the Support-payment Collection Program, unclaimed property, the Enterprise Register and various social programs of a fiscal nature, such as the Québec Parental Insurance Plan, the Québec sales tax credit and the Tax credit for home-support services for seniors.

ORIENTATION 2
Offer quality services that account for the changing needs and expectations of the public, businesses and the government

Revenu Québec intends to take advantage of the opportunities offered by new information technologies to perfect the quality of its services. For this purpose, it will continue the deployment of its online services. It will also promote this service delivery mode to its clienteles, particularly on the occasion of the implementation of a new service statement to individuals and businesses.

It will also continue its actions intended to simplify the administration of corporate taxation, thus contributing to increase the quality of the services it offers to this clientele while reducing the administrative burden they must assume to fulfill their fiscal obligations.

Revenu Québec continues to participate actively in the work of consolidating services, both at Services Québec and at the Centre de services partagés du Québec. It will also work on a complementary basis with that Centre under the plan for government adherence to priority projects in shared services.

ORIENTATION 3
Increase the organization's efficiency and transparency

The interventions planned to increase the organization's efficiency and transparency can be summarized under the following two aspects:

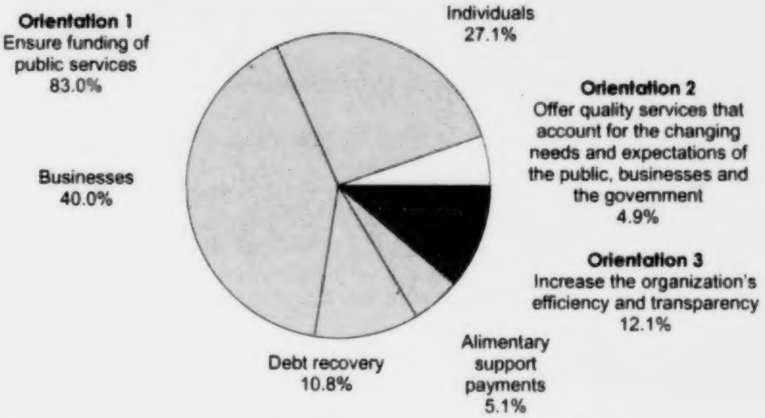
- Human resources: various measures will be implemented so that Revenu Québec is recognized as a choice employer in the public service, by enabling its staff to perform better in their contribution to the accomplishment of the organization's mission. These measures will particularly emphasize the development of expertise and mobilization of personnel;

- Organization of work: new technologies will be applied not only to improve the organization of work at Revenu Québec but to contribute to the government orientations regarding shared services. The development of an expert centre on forms is a concrete example of project concerning improvement of the organization of work.

The costs of all of the activities related to these orientations are funded by appropriations voted by the National Assembly and other sources, such as the agreement respecting the administration of the goods and services tax (GST) within Québec's territory on behalf of the Government of Canada. Specific agreements and government decisions, particularly the intensification of the fight against tax evasion and the underground economy, may also influence the available budget. If applicable, this evolution will be reflected in the 2009-2010 Annual Management Report. Moreover, the appropriations allocated include permanent appropriations for the bad debts expenditure and interest on refunds, as well as renewable appropriations.

To illustrate the budgetary choices in relation to the strategic orientations, the following chart presents a percentage estimate of the resources allocated to the activities carried out by Revenu Québec.

2009-2010 Budget Breakdown by Orientation



Strategy for obtaining information files

To meet the requirements of section 71.0.11 of the Act respecting the Ministère du Revenu (R.S.Q., c. M31), Revenu Québec must publish its strategy for obtaining information files to compare, pair or cross-match data.

This strategy remains the same as in the past. Database excerpts cover the entire population concerned by these files but only contain the information necessary to the application of the tax laws, namely the identification variables and the variables related to financial data.

The Act respecting the Ministère du Revenu ensures the transparency of the process involved in obtaining information files. Thus, in September 2006, the Commission d'accès à l'information du Québec approved the fifth update of the file information utilization plan, which was tabled in the National Assembly.

In addition, Revenu Québec deposits an annual activity report regarding the comparison, pairing or cross-matching of the information files included in the utilization plan. This report, accompanied by an opinion of the Commission d'accès à l'information, is tabled in the National Assembly.

Finally, Revenu Québec keeps a register of the requests made and the files received under the utilization plan. The register is accessible to the public on request.

3. BUDGET PLAN

EXPENDITURE BUDGET

PROGRAM 1
Tax Administration

The purpose of this program is to collect taxes and administer tax programs for a social purpose and any other collection program entrusted to it by the government, such as the Support-payment Collection Program. It also aims to administer the Québec system governing the existing of legal persons and to return unclaimed property to the rightful claimants or to the government.

The 2009-2010 expenditure budget amounts to $1,050.0 million, a decrease of $30.2 million from the 2008-2009 probable expenditure. This change is essentially due to an amount of $24.4 million transferred in 2008-2009 from the provision of the Ministère des Finances for initiatives concerning revenues and to activities intended to fight the underground economy and tax evasion.

For the 2009-2010 fiscal year, the activities related to the provisional administration of unclaimed property will be funded by renewable appropriations of $7.5 million. Indeed, the Public Curator Act (R.S.Q., c. C-81) provides that the fees, interest and other amounts collected by Revenu Québec in application of this Act shall be paid into the Consolidated Revenue Fund and constitute an appropriation for the fiscal year in which they are so paid, on the conditions and to the extent determined by the government.

Expenditure Budget by Program

(thousands of dollars)

	2009-2010		2008-2009	
	Expenditure Budget (1)	**Change** (2)=(1)-(4)	Expenditure Budget (3)	Probable Expenditure (4)
1. Tax Administration	1,050,038.0	(30,234.6)	1,055,476.6	1,080,272.6
Total	**1,050,038.0**	**(30,234.6)**	1,055,476.6	1,080,272.6
Total Staff Level (FTEs) (excluding special funds)	**7,228**	**(148)**	—	7,376

CAPITAL BUDGET

In 2009-2010, Revenu Québec forecasts capital expenditures of $10.7 million to replace vehicles, obsolete furniture and equipment intended to increase productivity in the mail processing sector.

Capital Budget

(thousands of dollars)

	2009-2010		2008-2009
		Change	
Fixed Assets	10,670.7	(100.3)	10,771.0
Loans, Investments, Advances and Others	16.0	—	16.0
Total	**10,686.7**	(100.3)	10,787.0

APPENDIX 1

SPECIAL FUNDS

Fonds de fourniture de biens ou de services du ministère du Revenu

This Fund is allocated to finance the procurement of goods or services of the Ministère du Revenu particularly those related to the know-how of Revenu Québec. The activities specific to the Fund primarily concern collection of contributions, auditing, cash inflows and systems development.

Collection Fund

The purpose of the Collection Fund is to finance activities for recovery of the amounts owed to Revenu Québec in unpaid taxes, duties, contributions to social programs of a fiscal nature, and unpaid support payments.

Fonds des pensions alimentaires

The objective of the Fonds des pensions alimentaires is to ensure the regularity of support payments to which children and parental guardians are entitled.

Information Technology Fund of the Ministère du Revenu

The Information Technology Fund of the Ministère du Revenu allows Revenu Québec to finance current and future computer system upgrades and development and acquisition of information assets. The purpose of this development is to increase the organization's efficiency, primarily to deliver better quality services to the public and streamline certain procedures that will facilitate electronic exchanges with the clientele.

APPENDIX 1 (CONTINUED)

SPECIAL FUNDS

Special Fund Expenditures

(thousands of dollars)

	2009-2010		2008-2009	
	Forecast	**Portion Funded by the Department**	Probable	Portion Funded by the Department
Fonds de fourniture de biens ou de services du ministère du Revenu				
Expenditure	18,293.1	—	18,667.4	—
Investment	—		—	
Total Staff Level (FTEs)	—		—	
Collection Fund				
Expenditure	93,466.1	39,686.6	93,026.6	34,704.9
Investment	1,692.6		1,497.7	
Total Staff Level (FTEs)	727		738	
Fonds des pensions alimentaires				
Expenditure	41,162.0	39,974.9	40,669.1	39,053.1
Investment	2,500.0		2,468.1	
Total Staff Level (FTEs)	631		644	
Information Technology Fund of the Ministère du Revenu				
Expenditure	55,148.6	47,018.3	50,268.5	42,592.8
Investment	97,388.3		79,177.3	
Total Staff Level (FTEs)[1]	—		—	

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[1] The remuneration expenditure charged to the Information Technology Fund of the Ministère du Revenu corresponds to 265 FTEs for 2008-2009 and 262 FTEs for 2009-2010. These staff levels are not included in the authorized staff levels of Revenu Québec.

SANTÉ ET SERVICES SOCIAUX

IN BRIEF

The expenditure budget for the 2009-2010 fiscal year will be used to fund:

> Increased program costs, including the specific health system cost and the operation of new facilities and equipment;

> Continuation of the accessibility plan for persons suffering from a physical or intellectual disability or pervasive developmental disorder;

> The fight against cancer;

> Consolidation of services to seniors, youth in difficulty and their families, and persons with mental health problems;

> Continuation of measures to guarantee access to hip, knee and cataract surgery and to reduce waiting times for other types of surgery, as well the creation of new family medicine groups or similar initiatives;

> Ongoing promotion of a healthy lifestyle, in cooperation with other partners;

> Measures for improving the way emergency services work.

1. PRESENTATION OF THE MINISTER'S PORTFOLIO

The mission of the health and social services sector is to maintain, improve and restore the health and well-being of Quebecers by making an entire range of integrated, high-quality health and social services available to them, thereby contributing to the social and economic development of Québec.

The primary role of the Department is to regulate the health and social services system, set guidelines for health and well-being policies, and assess results based on the objectives set. The Department must also ensure the system's financing and cross-regional coordination, set labour adaptation policies and negotiate contracts and collective agreements. The Health and Social Services Agencies, in turn, exercise the functions required for the coordination and introduction of health and social services in their respective regions.

Local establishments are responsible for services to the population in their territory. It is up to them to develop and implement a range of services tailored to the specific needs of their population. During 2009-2010, additional management and accountability agreements will be concluded between the Department and each agency, as well as between the agencies and establishments in every region, to ensure that responsibilities at all management levels are coordinated and to strengthen the accountability at each management level.

A program of visits to establishments, certification of privately owned seniors' residences, the presence of the quality control section within the Department, and other measures for the promotion, employee training and program monitoring of initiatives, will all contribute to maintaining and improving the quality of services to the population.

The Régie de l'assurance maladie du Québec (RAMQ) essentially manages the health insurance and drug insurance plans, as well as any other program the law or the government entrusts to it. The RAMQ also acts as an agent for managing the bank of health and social services data of common interest, and ensures the dissemination of information to stakeholders in the health and social services sector.

With the goal of encouraging educational, professional and social integration of people with disabilities, the general mandate of the Office des personnes handicapées du Québec is to coordinate functions for designing and delivering services to such people and their families. The Office provides information, advice, assistance and representation, both individually and collectively.

2. BUDGETARY CHOICES

The Department's 2009-2010 expenditure budget is up $1,455.3 million compared to the 2008-2009 probable expenditure.

Higher salaries for network staff and health professionals and changes in the employer's contributions to pension plans amount to $839.8 million in 2009-2010, accounting for nearly 58.0% of the total increase for the period.

Funding of system costs, including allocation of a specific health system cost as well as an amount of $25.0 million to ensure the operation of new facilities and equipment, will help consolidate the progress made in improving the network's financial situation.

An additionnal amount of $35.0 million is allocated for the annualization of amounts granted in 2008-2009, to consolidate service for seniors, youth in difficulty and their families, and persons with mental health problems.

An amount of $35.0 million on an annualized basis will enable continuation of the accessibility plan for persons suffering from a physical or intellectual disability or pervasive developmental disorder. In addition, an amount of $14.0 million is planned to continue the development of new family medicine groups or other similar initiatives.

This investment will enable a continuation of efforts aimed at dealing with the expected increase and intensification of needs resulting from the aging of the population (more chronic illnesses, more service-intensive clientele, etc.), the prevalence of different social problems (youth in difficulty, behavioural problems, conjugal violence, etc.). It will also allow the development and consolidation of a range of services and measures designed for people with disabilities, leading to true social integration and better support for their families.

3. BUDGET PLAN

EXPENDITURE BUDGET

PROGRAM 1
Québec-wide Operations

This program provides the Department and its advisory bodies with the resources and services necessary to establish, implement and monitor their health and social services programs. It also enables the general public to participate in defining its needs, ensures Québec-wide coordination of the development and delivery of health and social services, and funds Québec-wide projects.

The expenditure budget for this program is up $26.1 million over the 2008-2009 probable expenditure. This variation is mainly due to a hike in rates for hospitalization insurance outside of Québec.

PROGRAM 2
Regional Operations

This program provides public services that meet the objectives defined in the policy on health and welfare with regard to social adaptation, physical and mental health, public health and social integration.

This program is up by $840.1 million in 2009-2010 compared to the 2008-2009 probable expenditure. This increase is mainly due to salary adjustments and improved working conditions for employees of the network ($248.9 million), salary scale progressions ($125.4 million), the specific health system cost ($100.7 million), indexation of expenditures other than salaries ($91.3 million), annualization of new services introduced in 2008-2009 ($35.0 million), continuation of the accessibility plan for persons suffering from a physical or intellectual disability or pervasive developmental disorders ($35.0 million on an annual basis), the ongoing development of new family medicine groups or other similar initiatives ($14.0 million), the planned increase for the blood program ($22.9 million), improvement of pre-hospital emergency services ($19.9 million), a planned increase for resident physicians ($16.6 million), the operation of new equipment and new facilities ($25.0 million), pension plans ($16.6 million) and the evolving debt service ($50.4 million).

PROGRAM 3
Office des personnes handicapées du Québec

This program is designed to help people with disabilities exercise their civil rights and encourage their educational, professional and social integration.

The expenditure budget for this program is up $0.3 million over the 2008-2009 probable expenditure. This increase is mainly due to salary indexation.

PROGRAM 4
Régie de l'assurance maladie du Québec

The purpose of this program is to cover the costs of insured services and administrative costs, particularly for the health insurance and prescription drug insurance plans.

The expenditure budget is up $588.8 million from the 2008-2009 probable expenditure. The increase is mainly due to an increase in the compensation paid to health professionals ($446.9 million) and a rise in prescription drug costs under the Prescription Drug Insurance Plan ($126.2 million).

Expenditure Budget by Program
(thousands of dollars)

	2009-2010		2008-2009	
	Expenditure Budget (1)	**Change** (2)=(1)-(4)	Expenditure Budget (3)	Probable Expenditure (4)
1. Québec-wide Operations	470,740.4	26,050.3	445,429.8	444,690.1
2. Regional Operations	19,165,394.2	840,146.8	18,308,952.2	18,325,247.4
3. Office des personnes handicapées du Québec	13,081.8	326.3	12,680.5	12,755.5
4. Régie de l'assurance maladie du Québec	7,223,190.7	588,797.0	6,634,393.7	6,634,393.7
Total	**26,872,407.1**	**1,455,320.4**	25,401,456.2	25,417,086.7
Total Staff Level (FTEs) (excluding special funds)	**892**	**(23)**	—	915

CAPITAL BUDGET

The investment of $1.3 million forecast in the Department's 2009-2010 administration budget will go mainly towards renewing computer equipment.

Capital Budget
(thousands of dollars)

	2009-2010		2008-2009
		Change	
Fixed Assets	1,300.0	500.0	800.0
Loans, Investments, Advances and Others[1]	—	(90,857.6)	90,857.6
Total	**1,300.0**	(90,357.6)	91,657.6

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[1] The 2008-2009 capital budget included, under "Loans, Investments, Advances and Others", the amount required for recording the adjustment to the amount charged to the Health Services Fund following the accounting reform and for the appropriations required for expenditures recorded for previous years.

APPENDIX 1

BUDGET-FUNDED AGENCIES

Budget-funded Agencies
(thousands of dollars)

	Expenditure Budget 2009-2010	Probable Expenditure 2008-2009
Agence d'évaluation des technologies et des modes d'intervention en santé	4,707.0	3,715.4
Commissaire à la santé et au bien-être	2,647.5	2,590.9
Conseil du médicament	6,553.6	4,217.3
Office des personnes handicapées du Québec	13,081.8	12,680.5

APPENDIX 2

EXTRABUDGETARY AGENCIES

Extrabudgetary Agency Expenditures

(thousands of dollars)

	2009-2010		2008-2009	
	Forecast Expenditure	**Portion Funded by the Department**	Probable Expenditure	Portion Funded by the Department
Corporation d'hébergement du Québec	240,276.7	—	248,289.0	—
Corporation d'urgences-santé	93,915.5	65,563.2	90,430.7	62,078.4
Héma-Québec	325,777.2	320,011.4	287,630.0	282,243.9
Institut national de santé publique du Québec	33,734.2	32,334.2	33,871.1	31,834.2
Régie de l'assurance maladie du Québec	8,659,996.5	7,761,858.5	8,029,604.9	7,147,667.7

SPECIAL FUNDS

Prescription Drug Insurance Fund

The Prescription Drug Insurance Fund was created under the Act respecting the Régie de l'assurance maladie du Québec (R.S.Q., c. R-5). Its purpose is to finance the cost of prescription drugs, pharmaceutical services and administrative expenses pertaining to the coverage of persons aged 65 and older, social assistance recipients and their children, and any eligible person who is not required to join a group insurance contract or employee benefit plan.

The Fund is financed by premiums from individuals who, regardless of age, are not covered by a group insurance contract or social benefits plan. The premiums are determined on the basis of income earned during the calendar year. However, some people covered by the public plan are exempt from paying the premium. These are:

> Children of people who are covered;

> Social assistance recipients and other people with claim slips;

> People 65 and over who receive 94.0% or more of the full Guaranteed Income Supplement.

The Gouvernement du Québec also compensates the Fund for not fully applying the lowest-price policy (15-year rule) and adds a budget-balancing grant for the cost of drugs, pharmaceutical services and administrative expenses incurred for people aged 65 or over, those receiving social assistance and other holders of claim slips.

The Fund is administered by the Régie de l'assurance maladie du Québec (RAMQ). The Fund's management, financing and operating procedures are set out in its constituting legislation. Under this Act, the total amounts paid to the Fund must, in the long term, allow for payment of its obligations.

The Act also stipulates that the annual premium and the contribution parameters (deductible, coinsurance and maximum annual contribution) are adjusted on July 1 of each year in order to allow for payment of the Fund's obligations.

Fund for the Promotion of a Healthy Lifestyle

This Fund was created in the Department under the Act to establish the Fund for the promotion of a healthy lifestyle (R.S.Q., c. F-4.0021).

The Fund is for activities, programs and projects aimed at nutritious eating and a physically active lifestyle, for promoting social standards that favour a healthy lifestyle, for improving services to people with weight problems, and for supporting innovation and the transfer of knowledge in these areas. The activities, programs and projects that receive such funding are not the ones that result from regular programs set up or approved by the government.

The Fund's main source is a portion of the proceeds from the tobacco tax levied under the Tobacco Tax Act (R.S.Q., c. I-2), which provides the Fund with $20.0 million per year.

The Minister of Health and Social Services keeps the Fund's accounts and register of financial commitments. The government determines the terms and conditions of payments to the Société de gestion du Fonds pour la promotion des saines habitudes de vie or other organizations. In addition, the Fondation Lucie et André Chagnon matches the government's contribution to the Société de gestion du Fonds to further support the projects developed through this Fund.

Special Fund Expenditures
(thousands of dollars)

	2009-2010		2008-2009	
	Forecast	**Portion Funded by the Department**	Probable	Portion Funded by the Department
Prescription Drug Insurance Fund				
Expenditure	3,295,751.7	2,537,351.7	3,115,496.3	2,369,496.3
Investment	—		—	
Total Staff Level (FTEs)	—		—	
Fund for the Promotion of a Healthy Lifestyle				
Expenditure	20,000.0	—	20,050.0	—
Investment	—		—	
Total Staff Level (FTEs)	—		—	

SÉCURITÉ PUBLIQUE

IN BRIEF

The expenditure budget of the Ministère de la Sécurité publique is $1,081.8 million in 2009-2010. This budget will fund the main priorities pursued by the Department.

In the police affairs sector:

> Ongoing implementation of the Plan d'intervention québécois sur les gangs de rue 2007-2010;

> Increased efforts for greater control over the circulation of firearms;

> In partnership, implementation of the departmental action plan to fight cybercrime;

> Increased security measures in courthouses.

With regard to correctional services:

> Ongoing modernization of prison infrastructures as stipulated in the Québec Infrastructures Plan;

> Improvement of correctional services, in particular by continuing to assess risk and the needs of inmates and by offering structured help and guidance.

With regard to civil protection, an increase in Québec's capacity for preventing disasters or, if they occur, for restoring the pre-disaster situation.

With regard to fire safety, continued delivery of certificates of compliance with fire safety cover plans.

For management support, optimization of service delivery.

For the Sûreté du Québec, contribution, in partnership, to the improvement of road safety and development of an interoperability system.

1. PRESENTATION OF THE MINISTER'S PORTFOLIO

The Department's mission is to ensure public safety in Québec, acting together with its partners. The Department and the agencies that make up the Minister's portfolio intervene in the following sectors:

> Prevention of crime, recidivism and deaths occurring under unexplained or violent circumstances;

> Maintaining peace and public order, police intervention and public and private protection;

> Correctional services;

> Civil protection and fire safety services;

> Administration of liquor permits and licenses, horse racing, gambling and professional combat sports;

> Legal expertise and certification of play equipment;

> Conditional parole;

> Processing complaints and citations concerning police ethics;

> Police and firefighter training.

To fulfill its mission, the Department relies on the cooperation and expertise of approximately 12,000 employees in four divisions (Police, Public Safety and Fire Prevention, Correctional Services and Management Services) as well as the Sûreté du Québec. Seven agencies reporting to the Minister also contribute to the public security mission in various ways: the Coroner's Office, the Comité de déontologie policière, the Police Ethics Commissioner, the Commission québécoise des libérations conditionnelles, the Régie des alcools, des courses et des jeux, the École nationale de police du Québec and the École nationale des pompiers du Québec. Finally, the Laboratoire de sciences judiciaires et de médecine légale is an independent service unit.

2. BUDGETARY CHOICES

The principal budgetary choices in 2009-2010 are related to the three orientations of the Department's 2008-2011 Strategic Plan.

ORIENTATION 1

Acting to reduce the vulnerability of Quebecers at risk through prevention, preparation and public information

The first budgetary choice is carry out public safety prevention activities, providing training and information to the public so that citizens can take charge of their own safety.

Actions envisioned

The Department will therefore devote most of its efforts in 2009-2010 to:

- Applying the preventive measures proposed in the Plan d'intervention québécois sur les gangs de rue 2007-2010;
- Sharing information on firearms compilation with the partners involved;
- Setting up a specific initiative to improve the detection of criminal offences related to the solicitation of children on the Internet;
- Increasing the percentage of assessments of offenders' needs and recidivism risks, within deadlines set by detention centres and in the community;
- Designing programs in detention centres to support social reintegration;
- Submitting a draft regulation for applying quality service standards in 9-1-1 emergency centres;
- Circulating and implementing an overall strategy for institutional communications;
- Circulating a progress report on public safety in Québec;
- Ensuring ongoing implementation of the Sûreté du Québec's Énoncé d'orientations en matière de sécurité routière 2006-2010 in order to keep the number of collisions resulting in bodily injuries on the decline.

ORIENTATION 2

Provide leadership in determining and promoting intervention measures adapted to the evolution of risks to public safety

The Department will continue its efforts to define adapted intervention measures, particularly by gaining further knowledge of the risks that threaten the safety of people and property and ways to mitigate them.

Actions envisioned

> Coordinate the deposit of all police organization plans as part of the new legislative requirements of the Act to amend the Police Act (2008, c. 13), and make a general analysis of them;

> Inspect seven level 2, 3, 4 or 5 police organizations;

> Install security measures at the Youth Court and the Montréal courthouse;

> Continue negotiating and renewing agreements on the delivery of police services in aboriginal communities;

> Certify 15 fire safety cover plans, bringing the total of certifications to 60,0%;

> Raise the percentage of offenders being supervised in the community in accordance with the application guides on day parole, conditional parole, probation and suspended sentences;

> Draw up memoranda of understanding with municipalities so that money can be set aside for preventing major natural disasters;

> Strengthen and build partnerships at the Sûreté du Québec with police organizations, government agencies and the community in seeking public security solutions, including to improve road safety.

ORIENTATION 3

Optimize the organization's delivery of services and performance

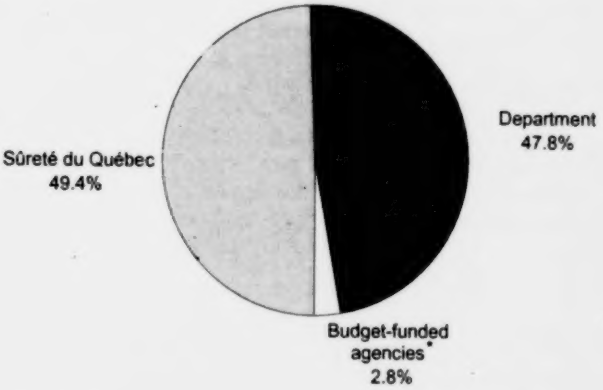
The Department feels it is necessary to adapt its information systems to new demands for delivery of services and e-government, so it is undertaking work to adopt departmental enterprise architecture. It intends to mobilize its human resources and focus on the best possible use of their skills. Development of an interoperability system within the Sûreté du Québec will be a budgetary choice in the "Sécurité publique" portfolio.

Actions envisioned

> Complete the work set out in phase 1 of the departmental enterprise architecture project and start working on phase 2 with the bodies that make up the Minister's portfolio;

- Construct and renovate prison infrastructures (detention centres and police stations) as stipulated in the Québec Infrastructures Plan;
- Install mobilization and intervention mechanisms in isolated regions;
- Increase the number of incident reports for which the resources of the Organisation de la sécurité civile du Québec are deployed, which include headings for highlighting the causes and circumstances surrounding accidents;
- Document the diligent review of administrative activities that the Centre de services partagés du Québec could take charge of, make an agreement to do so, and transfer the responsibilities and resources;
- Follow up on the measures listed in action plans with respect to integrated organizational risk management and related controls;
- Train emergency intervention teams in fourteen detention centres;
- Implement the action plan and communications plan on sustainable development;
- Do a survey on how safe the public feels about crime;
- Working with the Centre de services partagés du Québec, to continue the Sûreté du Québec's migration toward the national radiocommunications network.

Budget breakdown of the portfolio in 2009-2010



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* See Appendix 1.

3. BUDGET PLAN

EXPENDITURE BUDGET

PROGRAM 1
Security, Prevention and Internal Management

The objective of this program is to plan, administer and coordinate the resources required for program management. Its objective is also to protect society by participating in the administration of justice and by ensuring services for adults in detention, or being supervised in the community that will facilitate their reintegration into society, to provide expertise in court cases, and to ensure the security of people and property, as well as certain government buildings. This program also ensures inspection of police services and funds native police services. It ensures the establishment of measures and activities for prevention and mitigation of risks to prevent the occurrence of a disaster which could impair the security of people and property or, if applicable, to facilitate the return to normal. It includes a central management account to which expenditures made for the benefit of the elements of Programs 1 and 3 are charged.

This program has an expenditure budget of $517.4 million, up $27.5 million from the 2008-2009 probable expenditure. The variation is mainly due to the opening of four modular buildings for correctional services and programs to fight certain types of crime.

PROGRAM 2
Sûreté du Québec

The Sûreté du Québec works throughout the province to maintain peace and public order, to preserve the life, safety and fundamental rights of individuals and protect their property. The Sûreté du Québec also supports the organization of police services, coordinates major police operations, contributes to the integrity of government institutions, and ensures the safety of transportation networks under Québec's jurisdiction.

This program's expenditure budget is $534.4 million, down $3.7 million from the 2008-2009 probable expenditure. The variation is mainly due to the transfer of $11.6 million from the Finance Department's provision for revenue initiatives in 2008-2009 to programs for fighting tax crimes and countering contraband tobacco and alcohol trafficking. In 2009-2010, increased appropriations of $7.9 million related to salary indexation for civilian and police employees will offset the decrease somewhat.

The Sûreté du Québec's activities are partly financed by revenues from the fees payable by municipalities that don't have there own police force estimated at $241.8 million, and by revenues from the federal government, specifically $5.6 million for firearms control and $3.7 million for police service on the Jacques Cartier and Champlain bridges. These revenues, respectively managed in a special fund and in a defined-purpose account for firearms control, bring the Sûreté du Québec's expenditures to $785.5 million.

PROGRAM 3
Agencies Reporting to the Minister

This program includes five agencies:

> The Régie des alcools, des courses et des jeux, which is wholly or partly responsible for supervision and control of activities in the areas of alcoholic beverages, horse racing, gambling and professional combat sports;

> The Commission québécoise des libérations conditionnelles, which is mandated to review cases of inmates eligible for parole;

> The Coroner's Office, which is responsible for investigating the causes and circumstances of deaths occurring under unexplained or violent circumstances and, if applicable, formulating recommendations to ensure better protection of human life;

> The Police Ethics Commissioner, who handles complaints against police officers, special constables and road safety inspectors on the job;

> The Comité de déontologie policière, which, as a specialized administrative tribunal, is responsible for reviewing citations filed by the Police Ethics Commissioner, granting pardons to police officers found to have committed unbecoming conduct, and reviewing the decisions of the Commissioner when he dismisses a complaint after investigation.

A $30.0 million expenditure budget is allocated to this program, down $2.0 million from the 2008-2009 probable expenditure. The decrease is due essentially to a transfer from the Finance Department's provision for revenue initiatives in 2008-2009 to activities for fighting contraband alcohol trafficking.

Expenditure Budget by Program
(thousands of dollars)

	2009-2010		2008-2009	
	Expenditure Budget (1)	**Change** (2)=(1)-(4)	Expenditure Budget (3)	Probable Expenditure (4)
1. Security, Prevention and Internal Management	517,434.2	27,517.6	483,834.3	489,916.6
2. Sûreté du Québec	534,390.8	(3,685.9)	526,509.6	538,076.7
3. Agencies Reporting to the Minister	29,958.0	(2,026.6)	30,058.3	31,984.6
Total	**1,081,783.0**	**21,805.1**	1,040,402.2	1,059,977.9
Total Staff Level (FTEs) (excluding special funds)	**7,043**	**(103)**	—	7,146

CAPITAL BUDGET

The capital budget of the Minister's portfolio is $59.8 million. Of this amount, $18.7 million is allocated for the Department and agencies. This budget consists of the amounts required for the integrated justice information system and for new initiatives or completion of IT projects.

The $41.1 million capital budget for the Sûreté du Québec includes amounts required to replace the vehicle fleet for investigations, highways and specialized services, for information systems for fingerprints and mugshots, for the integrated police radiocommunications system, for the Solution d'affaires en gestion intégrée des ressources and for specialized equipment and information technology development.

Capital Budget
(thousands of dollars)

	2009-2010		2008-2009
		Change	
Fixed Assets	59,745.5	3,243.7	56,501.8
Loans, Investments, Advances and Others	66.4	—	66.4
Total	**59,811.9**	3,243.7	56,568.2

APPENDIX 1

BUDGET-FUNDED AGENCIES

Budget-funded Agencies
(thousands of dollars)

	Expenditure Budget 2009-2010	Probable Expenditure 2008-2009
Coroner's Office	7,587.7	7,598.5
Comité de déontologie policière	1,747.2	1,750.2
Police Ethics Commissioner	2,872.7	2,792.2
Commission québécoise des libérations conditionnelles	5,191.9	5,650.7
Régie des alcools, des courses et des jeux	12,558.5	14,193.0

APPENDIX 2

EXTRABUDGETARY AGENCIES

Extrabudgetary Agency Expenditures
(thousands of dollars)

	2009-2010		2008-2009	
	Forecast Expenditure	**Portion Funded by the Department**	Probable Expenditure	Portion Funded by the Department
École nationale de police du Québec	29,315.0	6,889.2	32,215.8	6,987.1
École nationale des pompiers du Québec	1,774.7	811.4	2,755.1	733.8

SPECIAL FUND

Police Services Fund

The Police Services Fund is earmarked to fund the cost of goods and services provided by the Sûreté du Québec to the municipalities and any body other than a municipality, pursuant to an agreement made under the Police Act. This essentially concerns police service to regional county municipalities, based on the community policing model.

Revenue sources are as follows: fees charged to municipalities under the Regulation respecting the amounts payable by municipalities for the services provided by the Sûreté du Québec, in the forecast amount of $241.8 million; amounts received from the federal government for police service on the Jacques Cartier and Champlain bridges, in the amount of $3.7 million; and an allocation from the Program 2 expenditure budget to balance the Fund, in the amount of $222.8 million.

The forecast investment of $27.9 million includes amounts needed for upgrading and acquiring a vehicle fleet for the police stations of regional county municipalities, for the integrated police radiocommunications system, for the Solution d'affaires en gestion intégrée des resources, for information technology equipment and development as well as for specialized equipment.

The capital budget for this fund is up $9.2 million from 2008-2009. The variation is mainly due to renewal of the vehicle fleet and development of the integrated police radiocommunications system.

Special Fund Expenditures
(thousands of dollars)

	2009-2010		2008-2009	
	Forecast	**Portion Funded by the Department**	Probable	Portion Funded by the Department
Police Services Fund				
Expenditure	468,316.0	222,813.7	467,196.8	219,301.2
Investment	27,871.7		18,666.5	
Total Staff Level (FTEs)	4,513		4,506	

IN BRIEF

SERVICES GOUVERNEMENTAUX

For the 2009-2010 fiscal year, among the main budgetary issues of the Services gouvernementaux portfolio, we note:

In the Department:

- Continue the development of e-government, making it possible to meet the public's needs more flexibly and effectively, particularly for residents of Québec's regions;
- Continue the financial assistance granted under the Support for Passage to an Information Society Program;
- Continue the deployment of the individual and business components of the clicSÉQUR authentication system;
- Produce a Government Information Resources Investment Plan;
- Continue the reorganization of medical air transport by the acquisition of two new aircraft and by evaluating the opportunity of resorting to private enterprise for scheduled medical flights.

Services increasingly accessible for individuals and businesses through Services Québec:

- Enhance regional reorganization of the services of the Ministère de l'Emploi et de la Solidarité sociale and Services Québec in common facilities;
- Continue the interconnection between the Centre de relations avec la clientèle and the government's major call centers;
- Continue improvement of the telephone and over-the-counter services of the Enterprise Register in Montréal and Québec;
- Ensure the development of the online services of the Directeur de l'état civil;

- Post new electronic guides online, facilitating searches for government information by the public;
- Offer new electronic services for businesses that will facilitate the discharge of their obligations to the government.

Administrative services pooled at the Centre de services partagés du Québec (CSPQ) to benefit from substantial economies of scale:

- Ensure that departments and agencies adhere to the CSPQ's priority projects;
- In collaboration with the Ministère de la Santé et des Services sociaux, implement the integrated multimedia telecommunications network resulting from the integration of the departmental and agency telecommunications network and the health and social services telecommunications network;
- Continue the modernization of the resource management systems (Solution d'affaires en gestion intégrée des ressources) by the development of the solution for the second phase (human resources) and third phase (staffing) of this project;
- Continue the reorganization of the payroll service of the departments and agencies, thus generating savings and ensuring the sustainability of expertise in this field;
- Continue the implementation of the Centre de leadership et de développement des compétences, which will offer apprenticeship, training and skills development services for personnel working in information technology.

1. PRESENTATION OF THE MINISTER'S PORTFOLIO

Mission

The Minister's mission is to develop a series of means to provide individuals and businesses, as well as government departments and agencies, with simplified access to quality services throughout Québec.

Responsibilities

Through the Office of the Chief Information Officer and the Government Air Service, the Ministère des Services gouvernementaux must:

> Establish common governance of government information resources;

> Ensure the coherence, effectiveness and efficiency of the public administration's actions in the field of information resources and electronic service delivery;

> Ensure the development, implementation, deployment and promotion of e-government;

> Draw up and propose policies, management frameworks, standards, systems and investments aimed at optimal use of information and communications technology and for the protection of information;

> Make a fleet of aircraft available to its partners to perform aerial medical evacuations, offer scheduled medical flights, fight forest fires, ensure aerial surveillance of the territory or transport ministerial teams.

Services Québec must offer individuals and businesses throughout Québec a single multi-service point of access to allow them simplified access to public services.

The Centre de services partagés du Québec must provide and make available the goods and administrative services that departments and agencies need in the performance of their duties, particularly in human, information, financial and material resources and means of communication.

The Société immobilière du Québec must make the buildings, land and other property required for the delivery of their services available to the departments and agencies.

2. BUDGET CHOICES

The Ministère des Services gouvernementaux has made its budgetary choices on the basis of certain orientations proposed during its strategic analysis performed in view of the adoption of its 2008-2011 strategic plan.

ORIENTATION 1
Favour the deployment of e-government

The deployment of e-government is a government priority. The provision to support the implementation of e-government-related projects was restructured in 2008-2009. The purpose of this restructuring is to increase this financial support and accelerate the deployment of e-government, particularly electronic administration and the transition to an information society.

A $26.0 million budget is allocated for carrying out interdepartmental projects primarily of a transactional nature. This amount consists of $20.0 million for financing of current projects and $6.0 million for the Support for Passage to an Information Society Program.

Actions envisioned

- Continue the work concerning the development and implementation of common and integrated projects, such as:
  - The government service portals (Business Portal and Citizens Portal);
  - E-government infrastructures (e.g. clicSÉQUR).
- Collaborate on the development of promising projects, such as address management, grant management and electronic forms;
- Continue the Support for Passage to an Information Society Program.

ORIENTATION 2
Implement an information resources governance model, ensure the coherence, effectiveness and efficiency of the actions in this field and maintain a secure environment for online services and government information

The establishment of e-government and the optimization of the use of information resources on a governmental scale require strong governance. This will make it possible to guide the technological choices and investments of the departments and agencies and ensure the coherence of decisions, while encouraging interdepartmental collaboration.

Maintenance of a secure environment is essential for citizens to use e-government.

Actions envisioned

- Guide departments and agencies as they introduce new information technology;
- Establish a strategic table on e-government initiatives;
- Apply a governance model for common and shareable projects;
- Produce a government information resources investment plan;
- Develop norms and standards, particularly concerning accessibility of government web sites for handicapped persons;
- Carry out the annual information security awareness campaign;
- Perform constant monitoring and coordination in case of cybernetic incidents;
- Make guides and tools available to the departments and agencies of the Gouvernement du Québec to support them in the application of the principles laid down by the directive on government information security.

3. BUDGET PLAN

EXPENDITURE BUDGET

PROGRAM 1
Government Services

This program encompasses expenditures related to providing services to individuals, businesses, the administration and government networks. It also includes the expenditures allocated to the Office of the Chief Information Officer, which exercises government leadership in the conversion of service delivery through the adequate use of information technology. Finally, it includes the expenditures allocated to the Department's administrative services and a provision for the implementation of projects related to the deployment of e-government.

This program's expenditure budget is up $18.8 million from the 2008-2009 probable expenditure. This increase is mainly due to the costs associated with the Solution d'affaires en gestion intégrée des ressources.

Expenditure Budget by Program

(thousands of dollars)

	2009-2010		2008-2009	
	Expenditure Budget (1)	**Change** (2)=(1)-(4)	Expenditure Budget (3)	Probable Expenditure (4)
1. Government Services	171,289.0	18,796.6	158,192.4	152,492.4
Total	**171,289.0**	**18,796.6**	158,192.4	152,492.4
Total Staff Level (FTEs) (excluding special funds)	**98**	**(4)**	—	102

Note: The Government Services program includes a provision for e-government-related projects. It allows for appropriations to be transferred to other government programs where the expenditure will be recorded. Probable expenditure in this program is decreased due to such transfers.

CAPITAL BUDGET

The fixed assets of Government Services are primarily related to e-government project developments.

Capital Budget

(thousands of dollars)

	2009-2010		2008-2009
		Change	
Fixed Assets	22,100.0	—	22,100.0
Loans, Investments, Advances and Others	25.0	—	25.0
Total	**22,125.0**	—	22,125.0

APPENDIX 1

EXTRABUDGETARY AGENCIES

Extrabudgetary Agency Expenditures
(thousands of dollars)

	2009-2010		2008-2009	
	Forecast Expenditure	**Portion Funded by the Department**	Probable Expenditure	Portion Funded by the Department
Centre de services partagés du Québec	562,400.0	—	524,098.0	—
Services Québec	88,615.9	—	94,008.6	—
Société immobilière du Québec	661,223.0	—	638,588.0	—

APPENDIX 2

SPECIAL FUND

Government Air Service Fund

The purpose of the Government Air Service Fund is to provide air transportation needed to carry out government duties.

The expiry of the leases and the refinancing of the eight CL-415 aircraft of the Government Air Service resulted in non-recurring expenses for 2008-2009. A partnership for the operational component of chartering aircraft with a mandatary also explains the variation of the results.

Special Fund Expenditures
(thousands of dollars)

	2009-2010		2008-2009	
	Forecast	**Portion Funded by the Department**	Probable	Portion Funded by the Department
Government Air Service Fund				
Expenditure	53,156.8	—	62,119.1	—
Investment	2,550.0		1,700.0	
Total Staff Level (FTEs)	151		156	

TOURISME

IN BRIEF

The Ministère du Tourisme is deploying its strategy emphasizing promotion of Québec tourism experiences in better-targeted foreign markets, support for the development of quality tourism products that meet international expectations, continued improvement of hospitality, information and booking services, as well as partnerships with various industry stakeholders aimed at maximizing the impact of initiatives.

This strategy plays out against a background of continuing and sustainable economic growth. In this context, tourist activities have to take into account Québec's cultural patrimony, as well as environment and natural resources, so that the needs of both present and future generations can be met.

In addition, the 2009-2010 Budget Speech announced that the RENFORT program, administered by Investissement Québec, will be enhanced in order to better meet the needs of businesses in the tourism sector.

1. PRESENTATION OF THE MINISTER'S PORTFOLIO

The mandate of the Ministère du Tourisme is to support development and promotion of tourism in Québec, encouraging teamwork and partnership among all stakeholders, with a long-term goal of creating jobs, economic prosperity and sustainable development.

The Department's activities involve both tourists and the tourism industry. The former, by offering hospitality and information services as well as help in making bookings, the latter through advice and financial or technical support in accomplishing their promotional projects or developing tourism products.

The Ministère du Tourisme is the main promoter of destination and tourism experiences in markets outside Québec.

To carry out its interventions, the Department relies on a network of partners made up of entrepreneurs, sectorial and territorial associations and other government departments and organizations.

The Minister is also legally responsible for the Régie des installations olympiques, the Société du Centre des congrès de Québec and the Société du Palais des congrès de Montréal.

2. BUDGETARY CHOICES

Department activities centre on developing and maintaining efficient teamwork and partnerships, both at the government level and within the tourism industry. The Department also applies and follows up on legislative and administrative rules within its jurisdiction.

The Department plays an essential role in promoting Québec as a destination and its tourism experiences to the rest of Canada and internationally, helping the industry grow in this time of competing markets and segmented clienteles.

Support for the tourism industry comes primarily from the tax on lodging. This is the direct financing vehicle to ensure both promotion of regional attractions and development of the industry throughout Québec's regions. Regional partnership agreements will also lead to renewal or consolidation of regional tourist attractions, on a voluntary basis through regional tourism associations.

The Department is also active in the fields of tourist hospitality and information. The quality of these services and the use of new technology make Québec, and especially the Ministère du Tourisme, a leader in the use of tourism-related information technology.

Tourism accommodation establishments are classified and receive certificates from the Bureau de normalisation du Québec under the Démarche Qualité Tourisme program; this promotes a culture of quality and businesses are thus encouraged to improve their services. Above all, it guarantees uniformity and consistency.

ORIENTATION 1
Guide and coordinate government and private tourism activities

> To accomplish Orientation 1, the Department intends to target the following objective:

- › Assume the leadership of an ongoing partnership in order to coordinate the activities of both private and public stakeholders.

Actions envisioned

> To accomplish this objective, the Department plans the following actions:

- › Regular meetings of the Conseil des partenaires de l'industrie touristique;
- › Holding annual tourism sittings.

ORIENTATION 2
Market Québec and its tourist experiences

> To accomplish Orientation 2, the Department intends to target the following objective:

- › Promotion of Québec's uniqueness among all competing destinations by sending out promotional tools, especially by branding and promoting four major attractions: Québec's large cities, the St. Lawrence, Québec's resorts and Québec's nature heritage.

Actions envisioned

> To accomplish this objective, the Department plans the following actions:

- › Carry out promotional campaigns, including some in partnership with the industry, for markets outside Québec;
- › Strengthen the Department's representation network abroad aimed at serving emerging markets;
- › Improve knowledge of the markets and clienteles for the purpose of developing new promotional strategies.

ORIENTATION 3
Stimulate and support the sustainable development of tourism products

> To accomplish Orientation 3, the Department intends to target the following objective:

- Enhance Québec's offerings to attract tourists from abroad, with a view to promote sustainable development.

Actions envisioned

> To accomplish this objective, the Department plans the following actions:

- Redirect financial support to sectorial tourism associations to increase their contribution to the renewal of Québec's tourism offerings;
- Produce diagnostics on five tourism products (ecotourism and adventure tourism, aboriginal tourism, farm tourism, cultural tourism, hunting and fishing) to position them against the top competitive destinations;
- Continue to implement the sustainable development strategy for international cruises on the St. Lawrence River;
- Develop a strategy to promote the tourism potential of northern Québec within a sustainable development perspective.

ORIENTATION 4
Provide and oversee tourist services in the areas of hospitality, information and bookings

> To accomplish Orientation 4, the Department intends to target the following objectives:

- Convey the tourism personality of Québec through the Department's technology showcase;
- Promote quality in Québec tourism industry businesses by encouraging them to join the Démarche Qualité Tourisme program;
- Simplify the certification of classification process for tourism accommodation establishments and adapt it to changes in commercial accommodation facilities.

Actions envisioned

> To accomplish these objectives, the Department plans the following actions:

- Finalize the deployment of the content and functionalities of BonjourQuebec.com in tourist information offices;
- Develop a new functionality allowing businesses to update the tourist information relating to them in the BonjourQuebec.com database;

- Continue to deploy the Démarche Qualité Tourisme program;
- Amend the Act respecting tourist accommodation establishments and its regulation to improve oversight of the classification process for tourist accommodation establishments and to support efforts to improve the quality and diversification of tourist accommodation facilities;
- Adapt the hospitality and information services offered in the seven tourist information centres under the Department's responsibility to the new technology available to tourists.

3. BUDGET PLAN

EXPENDITURE BUDGET

PROGRAM 1
Promotion and Development of Tourism

The program for Promotion and Development of Tourism is designed, within a sustainable development perspective, to promote the tourism industry in Québec by guiding and coordinating government and private tourism initiatives, by stimulating and supporting the development of tourist facilities, by encouraging the promotion of Québec and its tourism experiences as well as by operating and developing tourist-oriented public facilities aimed at increasing Québec's tourism revenues.

There are no variations between the 2009-2010 expenditure budget and 2008-2009 probable expenditure.

Expenditure Budget by Program
(thousands of dollars)

	2009-2010		2008-2009	
	Expenditure Budget (1)	**Change** (2)=(1)-(4)	Expenditure Budget (3)	Probable Expenditure (4)
1. Promotion and Development of Tourism	138,866.1	—	140,666.1	138,866.1
Total	**138,866.1**	**—**	140,666.1	138,866.1
Total Staff Level (FTEs) (excluding special funds)	**—**	**—**	—	—

APPENDIX 1

EXTRABUDGETARY AGENCIES

Extrabudgetary Agency Expenditures
(thousands of dollars)

	2009-2010		2008-2009	
	Forecast Expenditure	**Portion Funded by the Department**	Probable Expenditure	Portion Funded by the Department
Régie des installations olympiques	50,336.9	29,740.0	49,712.0	29,764.0
Société du Centre des congrès de Québec	22,977.5	15,440.0	22,754.2	15,440.0
Société du Palais des congrès de Montréal	64,628.1	39,099.4	44,954.8	34,399.4

SPECIAL FUND

Tourism Partnership Fund

The Tourism Partnership Fund is governed by Chapter III of the Act respecting the Ministère du Tourisme (R.S.Q., c. M-31.2). It is allocated for departmental interventions which refer to promoting and developing tourism in Québec.

An amount of $133.7 million is allocated to the fund in 2009-2010, $54.6 million of which comes from departmental appropriations. The rest is derived essentially from special-purpose taxes and partnership revenue.

Special Fund Expenditures
(thousands of dollars)

	2009-2010		2008-2009	
	Forecast	**Portion Funded by the Department**	Probable	Portion Funded by the Department
Tourism Partnership Fund				
Expenditure	133,735.5	54,586.7	131,428.9	54,732.7
Investment	1,300.0		1,047.6	
Total Staff Level (FTEs)	310		318	

TRANSPORTS

IN BRIEF

Within the framework of the Québec road network recovery plan, capital expenditures of $3,737.2 million will be made in road infrastructures in 2009-2010, including $863.0 million funded by the private partners ($413.0 million) and the public partners ($450.0 million). These investments are part of the Québec Infrastructure Plan, the objective of which is to ensure the sustainability of Québec's infrastructures. The distribution is as follows:

> $1,089.0 million will be allocated to the preservation of structures, both in the highway and municipal networks, in order to fight aging of bridges and overpasses. Interventions are forecast on some 793 structures, 246 of them in the municipal network and accounting for $137.0 million;

> $750.0 million will be allocated to the preservation of roadways, which will allow the continued improvement of the overall condition of the network with interventions on some 2,100 kilometres of roads;

> $415.2 million for road network improvements, particularly in the realm of the safety and functionality of the road network;

> $620.0 million for road network development, mainly to facilitate travel on the network, improve its efficiency and support the development and prosperity of the regions.

As part of the Québec Infrastructure Plan and the Québec Public Transit Policy:

> $704.4 million will be invested in maintaining and improving public transit infrastructures so as to ensure their sustainability. Also, through the Green Fund, $130.0 million will be dedicated to the improvement of public transit services.

Expenditures of $111.5 million will go to the maintenance of maritime and air transportation services and the promotion and support of maritime and rail transportation. These expenditures also include the projects related to recreational tourism routes, particularly the Route verte.

1. PRESENTATION OF THE MINISTER'S PORTFOLIO

The Department's mission is to ensure the mobility of people and goods throughout Québec by effective and safe transportation systems that contribute to its sustainable development.

It develops and proposes policies on transportation services, networks and systems to the Government. To do so, it carries out the following activities:

> Planning, design and performance of construction, improvement, repair, maintenance and operation of the road network and the other transportation infrastructures under its responsibility;

> Technical and financial support to municipalities for maintenance, repair and improvement of the local road network;

> Support for passenger transportation systems, particularly urban and rural public transit, adapted transportation and regional maritime and air transportation;

> Development and implementation of transportation safety programs;

> Support for transportation of goods, by promoting intermodality and the use of different modes of transportation (road, rail, maritime and air).

While ensuring the mobility of people and goods in Québec, these activities support the regional development as well as the development of several sectors of the Québec economy related to transportation, particularly tourism and recreational development, manufacturing of transportation equipment, rolling stock and infrastructure construction.

The Department's portfolio, under the authority of the Minister, also comprises the following agencies: the Commission des transports du Québec, a budget-funded agency, as well as the Agence métropolitaine de transport, the Société des traversiers du Québec and the Société de l'assurance automobile du Québec (non-fiduciary part), all extrabudgetary agencies.

2. BUDGETARY CHOICES

The budgetary choices for 2009-2010 fall under four strategic orientations.

Orientation 1
The sustainability of transportation systems for future generations

Considerable investments will serve to ensure the modernization, repair and preservation of road and public transit infrastructures to ensure their sustainability and decrease maintenance expenditure deficit, as proposed in the Québec Infrastructure Plan.

Preservation of roadways

> Capital expenditures of $750.0 million will be allocated to the preservation of roadways (to which is added the partners' expected contributions of $3.6 million).

The objective is to continue the improvement of the overall condition of the road network under the Department's responsibility. The efforts expended over the past few years have made it possible to substantially improve the condition of the strategic network's roadways and the roadways of the network as a whole. These investments will help increase the proportion of roadways in good condition to 83.0% by 2023.

Actions envisioned

- Interventions on some 2,100 kilometres of roadways;
- Repair of drainage systems, including culverts.

Preservation of structures

> Capital expenditures of $1,089.0 million will be allocated to preservation of the highway system and municipal network for municipalities with a population of 100,000 or less (to which is added the partners' expected contribution of $8.7 million).

The condition of highway system structures requires special attention. This is why, in 2009, capital expenditures of $952.0 million will be allocated to these structures. This unprecedented effort, which will continue over the next few years of the current five-year plan, will make it possible to improve the general condition of structures and to reach an objective under which 80.0% of structures are in good condition by 2023.

In 2009-2010, an amount of $137.0 million will be invested on the bridges of the municipal road network, which were returned to the Department's responsibility in January 2008. Ultimately, the Department is seeking an improvement of the municipal network structures equivalent to the improvement of the highway system structures.

Actions envisioned

- Interventions on nearly 547 highway system structures. Correction of 171 deficient structures is anticipated in 2009-2010;
- Work on 246 bridges located on the municipal road network and administered by the Department. Correction of deficiencies on 147 of these bridges is anticipated.

Public transit

> Expenditures of $304.1 million will be allocated to support public transit fixed assets by repaying the debt service.

In 2009-2010, capital expenditures of $704.4 million will be made on public transit infrastructures, most of this amount allocated to their maintenance. These capital expenditures are for the most part made within the framework of the Québec Infrastructure Plan.

In 2009-2010, the Société de financement des infrastructures locales du Québec (SoFIL) will also make $372.3 million available for public transit fixed assets.

Actions envisioned

- Financial assistance for public transit fixed assets to renew public transit equipment and lower its average age. For this purpose, renovation of the Métro, renewal of urban bus fleets, and renewal and development of commuter trains will continue;
- Additional support for fixed assets from SoFIL.

ORIENTATION 2

Efficient, diversified and integrated transportation systems that will contribute to the reduction of greenhouse gases

Road network

> Capital expenditures of $620.0 million in road network development to improve the efficiency of major international and interregional corridors by major work on selected highways and autoroutes (to which is added the private partners' contributions of $413.0 million and the public partners' contributions of $414.0 million).

Actions envisioned

- Investments in development, more specifically for the projects carried out in PPP mode for the extension of Autoroutes 25 (Montréal and Laval) and 30 (Montérégie). Continuation of other major development projects: Autoroute 20 (Bas-Saint-Laurent), Autoroute 35 (Montérégie), Autoroute 50 (Outaouais and Laurentides), Autoroute 73 (Beauce), Autoroute 73/Highway 175 (Réserve faunique des Laurentides), Highway 185 (Bas-Saint-Laurent), Dorval Circle (Montréal) and the Mont-Tremblant access road;

- Various work intended to maintain the road network's functionality.

Public transit

> Subsidies of $130.0 million for public transit service improvements.

Within the framework of the Québec Public Transit Policy, an amount of $130.0 million from the Green Fund will be available in 2009-2010 for funding programs aimed at improving public transit services and reducing greenhouse gas (GHG) emissions.

Actions envisioned

- Assistance for improvement of public transit services;

- Assistance for regional public transit;

- Assistance for alternative modes of transportation to the automobile;

- Assistance for adapting vehicles to people in wheelchairs;

- Assistance for energy efficiency.

> Expenditures of $125.9 million for assistance to operation of public transit services, including adapted transportation for handicapped persons;

> Notably, the public transit corporations and the Agence métropolitaine de transport (AMT) will be able to continue benefiting from annual revenue from dedicated sources, including $73.5 million from a $30.00 license fees collected from motorists residing in their territory. The AMT will also benefit from $51.2 million from the gasoline tax of 1.5 cents per litre collected in the Montréal metropolitan region.

Other modes of transportation

- Expenditures of $111.5 million for multimodal infrastructures, maritime and air transportation services, including the subsidy to Société des traversiers du Québec, and for recreational tourism routes.
- Diversity of transportation modes allows greater accessibility of regions and markets to support the socioeconomic development of all regions of Québec. The maintenance of adequate maritime and air transportation service between the regions and the major centres, and the use of maritime and rail transportation, as well as intermodality, for long-haul transportation of goods favour the development of the regions while reducing GHG. Moreover, tourism development is supported by the development and operation of recreational tourism routes.

Actions envisioned

- Financial support for the implementation of intermodal projects to reduce GHG from transportation of goods;
- Financial support for ferry services, maritime and air service for populations of remote and isolated regions;
- Extension of the financial assistance program for Route verte development and operations, allowing the addition of several kilometres of bicycle paths;
- Improvement of the assistance provided to all-terrain vehicle and snowmobile clubs.

ORIENTATION 3
A safe transportation system

- Capital expenditures of $415.2 million for improvement of the highway system, specifically as regards safety (to which is added partners' contribution of $24.0 million).

  The objective is to contribute to improving the safety of users and the functionality of the road infrastructures under the Department's responsibility.

Actions envisioned

- Implementation, in conjunction with partners, of various measures aimed at road safety;
- Correction of about twenty sites with road safety improvement potential;
- Various interventions, particularly configuration of roads, paving of shoulders, construction of passing lanes, correction of curves or rutting problems;

- Pilot project for photo radar and surveillance cameras at red lights;
- Operationalization of new service areas for road users.

> Expenditures of $526.0 million for the operation of infrastructures.

The objective is to ensure maintenance of the quality of roads for which the Department is responsible through interventions that have an impact on sustainability and safety. Operating activities include winter maintenance, routine and periodic summer maintenance, road network monitoring and corridor management. In addition to the road network, the Department also handles the maintenance of other infrastructures it manages (airports, wharves, etc.).

Actions envisioned

- Winter maintenance in accordance with departmental requirements;
- Adequate road markings;
- Network monitoring and road corridor management activities.

ORIENTATION 4
Organizational performance for better services to the public

Pursuit of innovation

> Expenditures of $2.7 million for research activities, as well as $1.9 million from the Green Fund for research and assessments related to the impacts of climate change and adaptation to climate change.

The objectives are maintenance of the expertise of personnel and promotion of technical and scientific knowledge in transportation.

Actions envisioned

- Assistance to various bodies, research centres and universities for research projects in transportation, particularly for a Strategic research network in road safety;
- Assessment of the impacts of permafrost melting in northern Québec and the St. Lawrence shoreline erosion.

Methods and services to users

> The use of public-private partnerships continues to be one of the approaches explored for each major project with estimated costs exceeding $40.0 million.

Action envisioned

- Continuation of the work with a view to conclusion of partnership agreements.

- Investments of $25.9 million for the development and improvement of departmental information systems.

  The establishment of new methods and better dissemination of information to the users are supported by the development of information resources.

  Actions envisioned

  - Posting online of permanent information on the condition of the road network, "Québec roads and bridges";
  - Adequate information for users through the 511 network.

3. BUDGET PLAN

EXPENDITURE BUDGET

The 2009-2010 expenditures of the Ministère des Transports are $2,770.9 million, an increase of $423.8 million over the 2008-2009 probable expenditure. This change is mostly explained by an increase in the amounts allocated to maintenance of the road network and the Road Network Preservation and Improvement Fund, as well as the additional support for public transit fixed assets. These increases primarily derive from the implementation of the Québec Infrastructure Plan for the restoration of the road network and the Québec Public Transit Policy.

PROGRAM 1
Transportation Infrastructures

The purpose of this program is to ensure the improvement, repair, and maintenance of land, maritime and air transportation infrastructures.

This program consists of the following activities:

> Contribution to the funding of the Road Network Preservation and Improvement Fund	$1,344.4 million
> Maintenance of transportation infrastructures	$526.0 million
> Depreciation of road infrastructures (prior to the creation of the Road Network Preservation and Improvement Fund) and other transportation infrastructures	$96.0 million
> Financial assistance program for the local road network	$119.2 million
> Other activities	$1.9 million

The $348.3 million increase in the 2009-2010 expenditure budget over the 2008-2009 probable expenditure is essentially the net result of variations affecting the activities. The Department's contribution to the Road Network Preservation and Improvement Fund is increasing by $260.8 million, to take into account the Department's capital expenditures of $3,287.3 million forecast in 2009-2010.

Infrastructure maintenance, in turn, is increasing by $51.3 million, which takes into consideration the higher cost of contracts, materials and fuel, as well as increased service levels.

The financial assistance program for the local road network increases by $40.7 million, mainly due to the changes made to the grant payment schedule. The municipalities are not affected by the changes in the payment schedule. The level of grants they will receive in 2009 is identical to the grants they received in 2008. Finally, depreciation of infrastructures is reduced by $4.5 million.

PROGRAM 2
Transportation Systems

The purpose of this program is to establish policies and regulations relating to transportation systems for people and goods, to provide financial assistance for agencies that provide transportation services, to issue transportation or leasing permits for various modes of transportation, and to manage the Register of Owners and Operators of Heavy Vehicles.

This program consists of the following activities:

> Assistance for the acquisition of public transit fixed assets	$304.1 million
> Assistance for the operations of certain public transit services	$40.1 million
> Assistance for adapted transportation for the handicapped	$85.7 million
> Assistance for adapting vehicles to handicapped persons	$7.0 million
> Assistance for maritime transportation, including the contribution to the funding of the Société des traversiers du Québec	$84.8 million
> Assistance for rail transportation	$5.3 million
> Assistance for air transportation	$10.1 million
> Assistance for snowmobile and all-terrain vehicle clubs and the Route verte	$11.3 million
> Commission des transports du Québec operations	$13.7 million
> Other activities	$10.9 million

The increase in the 2009-2010 expenditure budget is $69.0 million over the 2008-2009 probable expenditure. Assistance for public transit fixed assets is increasing by $44.7 million, primarily for renewal of rolling stock and the addition of new infrastructures. Assistance for adapted transportation for the handicapped and assistance for adapting vehicles to handicapped persons are together increasing by $12.4 million, given the forecast increase in clientele.

Assistance for maritime transportation is up $8.8 million, primary to account for the increase in the operating costs of the Société des traversiers du Québec and the increase in the costs of maritime services.

Finally, financial assistance for snowmobiles, all-terrain vehicles and the Route verte is increasing by $1.2 million, the allocation for the Commission des transports du Québec operations is increasing by $0.4 million, and funds for other activities are increasing by $1.4 million.

PROGRAM 3
Administration and Corporate Services

The purpose of this program is to provide various management support services for the Department's activities and ensure the formulation of plans for the transportation of people and goods. It also promotes expertise by supporting research and development activities.

This program consists of the following activities:

> Planning, administration and coordination of human, physical, financial and information resources	$66.0 million
> Development of departmental orientations and policies and interventions on research and development	$17.2 million
> Depreciation of fixed assets other than transportation infrastructures	$27.1 million

The increase in the 2009-2010 expenditure budget is $6.5 million over the 2008-2009 probable expenditure. It is mainly due to a $7.9 increase in depreciation expenditures following the implementation of several new information systems. The staff level reduction results in a $1.0 million decrease in remuneration expenditures.

Expenditure Budget by Program
(thousands of dollars)

	2009-2010		2008-2009	
	Expenditure Budget (1)	**Change** (2)=(1)-(4)	Expenditure Budget (3)	Probable Expenditure (4)
1. Transportation Infrastructures	2,087,491.9	348,261.6	1,738,144.9	1,739,230.3
2. Transportation Systems	573,039.9	69,043.1	503,192.9	503,996.8
3. Administration and Corporate Services	110,332.8	6,510.0	103,531.3	103,822.8
Total	**2,770,864.6**	**423,814.7**	2,344,869.1	2,347,049.9
Total Staff Level (FTEs) (excluding special funds)	**3,136**	**(175)**	—	3,311

CAPITAL BUDGET

The capital budget of $62.2 million, which is up by $12.8 million, allows the Department to cover its needs in the following areas: work relating to maritime and air transportation infrastructures, particularly by a $14.0 million investment in modernization of Puvirnituq Airport, information technology development and acquisition of material and equipment.

Capital Budget
(thousands of dollars)

	2009-2010		2008-2009
		Change	
Fixed Assets	62,170.5	12,779.7	49,390.8
Loans, Investments, Advances and Others	200.0	—	200.0
Total	**62,370.5**	12,779.7	49,590.8

APPENDIX 1

BUDGET-FUNDED AGENCY

Budget-funded Agency
(thousands of dollars)

	Expenditure Budget 2009-2010	Probable Expenditure 2008-2009
Commission des transports du Québec	13,702.7	13,311.8

APPENDIX 2

EXTRABUDGETARY AGENCIES

Extrabudgetary Agency Expenditures
(thousands of dollars)

	2009-2010		2008-2009	
	Forecast Expenditure	Portion Funded by the Department	Probable Expenditure	Portion Funded by the Department
Agence métropolitaine de transport	396,193.0	90,246.0	361,291.0	90,000.0
Société de l'assurance automobile du Québec	250,094.0	11,211.0	228,605.0	12,345.0
Société des traversiers du Québec	80,229.2	56,807.9	70,589.7	51,615.2

SPECIAL FUNDS

Road Network Preservation and Improvement Fund

The Road Network Preservation and Improvement Fund is a capital expenditure fund allocated since April 1, 1996 to financing the preservation of roadways and structures and the improvement and development of the road network. It largely contributes to the Department's primary objective, which is to assure users that they have transportation infrastructures that are safe, functional and in good condition.

Rolling Stock Management Fund

The Rolling Stock Management Fund is allocated, since April 1, 1998, to finance the activities of the Centre de gestion de l'équipement roulant. The primary objective of the Centre is to ensure integrated management of the Department's rolling stock. It also offers a similar service to various Québec public agencies.

Road Safety Fund

The Road Safety Fund is allocated, since September 3, 2008, to funding of measures or programs for road safety and assistance to road accident victims. Its purpose is to save lives and reduce the number of injuries by improving the road accident toll through a change in drivers' conduct.

Fund for the Contribution of Motorists to Public Transit

The Fund for the Contribution of Motorists to Public Transit has been operating since January 1, 1992. Its purpose is to promote the development of urban public transit services. Its financing comes from a $30.00 contribution charged to motor vehicle owners in major urban areas throughout Québec when they renew their vehicle registration. This Fund's revenues are completely redistributed to public transit agencies and it contributes to the Department's objective of improving the efficiency of transportation systems within a sustainable development perspective.

Fund for the Sale of Goods and Services of the Ministère des Transports

Since April 1, 2006, the Fund for the Sale of Goods and Services of the Ministère des Transports has been allocated to the funding of activities related to the establishment of a new network of service areas, particularly by awarding public-private partnership contracts. In the 2007-2008 Budget Speech, the Government announced the privatization of the Centre de signalisation. Further to this decision, all of the services offered by the Centre de signalisation, particularly for development and manufacturing of road and information signs, are no longer part of the activities of the Fund for the Sale of Goods and Services as of April 1, 2009.

APPENDIX 2 (CONTINUED)

Special Fund Expenditures
(thousands of dollars)

	2009-2010		2008-2009	
	Forecast	**Portion Funded by the Department**	Probable	Portion Funded by the Department
Road Network Preservation and Improvement Fund				
Expenditure	1,407,402.9	1,344,454.3	1,163,967.5	1,124,402.6
Investment[1]	3,461,140.8		2,943,091.7	
Total Staff Level (FTEs)	2,178		2,200	
Rolling Stock Management Fund				
Expenditure	92,592.4	280.0	92,144.6	718.0
Investment	32,752.1		33,252.1	
Total Staff Level (FTEs)	243		252	
Road Safety Fund				
Expenditure	6,569.9	—	747.4	—
Investment	6,226.4		—	
Total Staff Level (FTEs)	—		—	
Fund for the Contribution of Motorists to Public Transit				
Expenditure	73,492.3	—	72,406.2	—
Investment	—		—	
Total Staff Level (FTEs)	—		—	
Fund for the Sale of Goods and Services of the Ministère des Transports				
Expenditure	3,687.0	2,975.3	10,648.8	1,770.6
Investment	1,272.0		1,195.9	
Total Staff Level (FTEs)	37		38	

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[1] These amounts also include partner contributions while excluding non-capitalizable expenditures.

TRAVAIL

IN BRIEF

Apart from transfer appropriations, the budget of the Ministère du Travail is mainly devoted to salaries for its staff.

In the area of labour relations, mediation and conciliation services will maintain a steady volume of about 600 interventions. Their purpose is to bring employers and unions closer together and prevent work stoppages. Such interventions can happen when a first collective agreement is negotiated, when it is renewed, or at any time during its term.

Continuing improvement of information tools and products will focus this year on an assessment of all products offered to clients, including a survey of clients' needs. The website will be completely redesigned.

1. PRESENTATION OF THE MINISTER'S PORTFOLIO

The Department's mission is to ensure that individuals have fair working conditions and to promote labour relations that foster respect and harmony in the workplace, as well as organizational performance. The Department has a large, diverse clientele, mainly made up of salaried workers, employers, officials and members of employer and unions, specialists in law or labour relations, and many interest and advocacy groups.

To meet the needs of its clients and the public in general, the Department has the following levers for action at its disposal:

> Labour legislation;

> Labour relations services;

> Information on labour.

In carrying out its mission, the Department is supported by three budget-funded agencies that are included in the "Travail" portfolio:

> The Conseil consultatif du travail et de la main-d'œuvre ensures cooperation between employer and union organizations so as to guide and support government action in work and labour matters;

> The Commission de l'équité salariale sees to the implementation of pay equity for Québec women. It oversees the establishment of specific approaches or programs, and ensures that pay equity is maintained in enterprises;

> The Conseil des services essentiels ensures that the public continues to receive services deemed essential when employees in some public services within the Public Service or in health and social service network establishments exercise their right to strike.

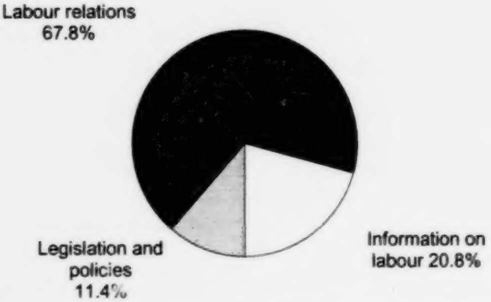
2. BUDGETARY CHOICES

The budgetary choices allow for the continuation of regular activities that are essential for delivering public services by linking them to three departmental strategic orientations. Each is associated with a specific field of action, namely labour legislation and policies, labour relations services and information on labour.

In each field, the pursuit of results is combined with a general orientation linked to the quality of public services and the best possible management of public funds.

The following pie chart depicts the overall breakdown of budget resources for the three primary orientations. Activities to maintain quality services are included in the budget of these orientations.

2009-2010 Budget Breakdown by Orientation



ORIENTATION 1
Ensure that labour legislation and policies are adapted to economic and social changes

> In this activity sector, budgetary choices are designed to support the decision-making of departmental and government authorities by documenting the legislative and administrative climate and the benefits and costs of the various possible scenarios.

Actions envisioned

- Studies on the impact of collective agreement decrees;
- Analysis of applications for amendment of collective agreement decrees;
- Annual review of the minimum wage;
- Monitoring the Québec-Ontario Construction Labour Mobility Agreement and the Québec-New Brunswick agreement;
- Monitoring the Entente France-Québec en matière de reconnaissance mutuelle des qualifications professionnelles;
- Five-year study on labour condition trends in Québec : production of the investigation report;
- Reinforcing exchange networks with partners to monitor changes in the workplace.

ORIENTATION 2
Contribute to preventing and settling disputes by focusing on relying on the stakeholders and improved practices

- The Department intervenes with employers and unions to facilitate dispute settlement and promote labour relations that are characterized by openness and mutual respect. It also provides information about exemplary practices that lead to prevention and settlement of disputes.

Actions envisioned

- Mediation and conciliation services:
  - Expand service offerings and reach sectors of economic activity that have less benefited from such services;
  - Seek input from the parties involved on the impact of labour relations interventions.
- Arbitration of grievances and disputes:
  - Average volume of arbitrator appointments: over 2,500.
- Medical reports:
  - Average volume of medical reports produced: around 12,000;
  - Development and implementation of a service improvement plan.

ORIENTATION 3

Offer our clients quality information and knowledge on labour that respond to their needs, are reliable, and accessible

> Information on labour is a field that has grown steadily for several years, especially through the internet where the sharp rise in the number of users has created a new realm for discussion and transactions with the public. The production and dissemination of information on labour is an important lever for action with the Department's corporate and individual clients.

Actions envisioned

> Assessment of clients' needs with regard to information on labour;

> Customer satisfaction surveys for all regular publications;

> Public information improvement plan — content and website;

> Analysis of collective agreements;

> Summaries of agreements negotiated.

ORIENTATION 4

Delivering quality services in a sensitive and efficient manner

> This orientation focuses on the effectiveness of the processes and on employees well-being in the workplace to ensure the continuation of quality services in the context of an increasing number of retirements.

Actions envisioned

> Production of a provisional workforce management plan for the continuation of activities and to maintain strategic competencies;

> Survey of users of mediation and conciliation services.

3. BUDGET PLAN

EXPENDITURE BUDGET

PROGRAM 1
Labour

The "Travail" portfolio has only one budget program. The objective of this program is to develop, implement, supervise the application and coordinate the execution of policies and measures regarding minimum working conditions, labour relations and pay equity.

The total of the 2009-2010 expenditure budget, $32.1 million, is $8.7 million lower than the 2008-2009 probable expenditure. The variation is essentially due a transfer of $8.1 million during 2008-2009 from the provision for revenue initiatives of the Ministère des Finances allocated towards activities of the Commission de la construction du Québec aimed at fighting undeclared revenue activities and tax evasion in the construction industry.

Expenditure Budget by Program
(thousands of dollars)

	2009-2010		2008-2009	
	Expenditure Budget (1)	**Change** (2)=(1)-(4)	Expenditure Budget (3)	Probable Expenditure (4)
1. Labour	32,090.9	(8,706.2)	32,586.7	40,797.1
Total	**32,090.9**	**(8,706.2)**	32,586.7	40,797.1
Total Staff Level (FTEs) (excluding special funds)	**221**	**(8)**	—	229

CAPITAL BUDGET

The capital budget goes to maintaining assets and developing applications for the information resources needed to support various activities of the program.

Capital Budget
(thousands of dollars)

	2009-2010		2008-2009
		Change	
Fixed Assets	2,008.1	—	2,008.1
Loans, Investments, Advances and Others	1.0	—	1.0
Total	**2,009.1**	—	2,009.1

APPENDIX 1

BUDGET-FUNDED AGENCIES

Budget-funded Agencies
(thousands of dollars)

	Expenditure Budget 2009-2010	Probable Expenditure 2008-2009
Commission de l'équité salariale	5,444.2	5,394.5
Conseil consultatif du travail et de la main-d'œuvre	640.9	559.7
Conseil des services essentiels	2,957.3	3,033.6

APPENDIX 2

EXTRABUDGETARY AGENCIES

Extrabudgetary Agency Expenditures

(thousands of dollars)

	2009-2010		2008-2009	
	Forecast Expenditure	**Portion Funded by the Department**	Probable Expenditure	Portion Funded by the Department
Commission des lésions professionnelles	58,978.2	—	53,590.0	—
Commission des normes du travail	58,726.7	—	57,381.7	—
Commission des relations du travail	16,198.9	7,113.2	16,101.9	7,345.3
Régie du bâtiment du Québec	49,210.7	—	47,975.7	—

Conseil du trésor
Québec